

The **Board of Finance** held a special meeting on Thursday, February 25, 2010 in the Lecture Hall of the Newtown High School, 12 Berkshire Road, Sandy Hook, CT. John Kortze called the meeting to order at 7:40pm.

PRESENT: John Kortze, James Gaston, Marty Gersten, Joseph Kearney, Harry Waterbury and Michael Portnoy.

ALSO PRESENT: Board of Education members Lillian Bittman, Kathy Fetchick, Bill Hart, Richard Gaines, Debbie Leidlein and David Nanavaty, First Selectman E. Patricia Llodra, Finance Director Robert Tait and forty members of the public. No press was present.

VOTER COMMENTS: none noted.

OLD BUSINESS:

Discussion and possible action:

1. Town of Newtown Budget, Board of Education proposed 2010/2011

budget: Board of Education Chair Lillian Bittman presented the Board of Education budget (see attachments) with a bottom line of \$69,494,734 feeling this is the lowest possible budget without affecting the quality of education. She asked the Board of Finance to consider the fact that there is a time in Newtown to trust the people. If they reject it then make cuts; let the voters decide.

The Board of Education decided it should study the problem of possibly closing a school. Mrs. Bittman said they will talk about it at the meeting of March 2. Mrs. Bittman said that the proposed budget is on the school website. Mr. Kortze asked about the principals. Dr. Robinson said that each principal has a notebook of requests. Dr. Robinson will provide a summary of those notebooks. Dr. Robinson said lower grade enrollments has decreased, the high school enrollment is up, although enrollments fluctuate 16 students in the course of the year at the high school. There is talk about a more in depth enrollment study and the school board would work in conjunction with the town. Dr. Robinson explained the noon bus run costs \$255,000, fuel is over \$30,000. This gives about four teachers but does not offset the cost of full day kindergarten. The Board of Education restored teachers and gave the principals money to decide where it could be taken out of the budget. Dr. Robinson said that AARA funds are two year stimulus funds to set up Jumpstart, a summer program for special education. A breakdown of exactly how the money was spent will be given to the board. Mr. Kortze asked Dr. Robinson about the threat of losing teachers during the budget process last year and what actually transpired. Dr. Robinson stated that there were layoffs but to save the larger number five furlough days were instituted for a \$246,000 savings. Mr. Kortze stated the net effect of reductions was a part time person, Dr. Robinson said there were 4.5. The insurance rate increase for the Board of Education is due to the experience rate, three months

Rec'd. for Record 3-1 2010
Town Clerk of Newtown 10:45am
Debbie A. Aurelia

over 100% this year, high usage and serious health issues. A common agent with the town and moving toward self insurance would help. The 4.5% increase for owner operator bus contract is \$114,000. Mr. Kortze asked why electricity varies so much. Mr. Hart said the chart is based on kilowatt hours. He will look at five years worth of data. Mrs. Bittman stated that a science teacher was not granted last year. The Board of Education is ready to lock into a rate for electricity but looking with the town to get the generation fees. Mr. Kortze requested information on what was done last year, what was budgeted, what was spent and by what sport as far as pay for play. An explanation is needed of where the money goes and how it is spent. The amount budgeted in revenue has not been collected. The administrators will regain the five furlough days and have their contracted increase. The high school addition needs a phone system, the older system will need to be upgraded; this is included in the project cost. Mr. Gaston asked about the policy to be within the top three in the DRG for the CMT's and SAT's. Dr. Robinson said that the goal has been broken into stages for five years. The proposed budget does not keep us on track for that goal because the professional development budget has been cut. Mrs. Bittman will supply information relative to the decrease in the Middle School after school program and the amount teachers and educational assistants are contributing for insurance. Mr. Kearney said that last year there was money budgeted for unemployment estimating those unemployed would remain unemployed throughout the year. Some of those people found jobs in other districts. He would like to see the details of how the number was arrived at this year, what assumptions were made, how many people were estimated to be let go and for how long and what other line items may be affected in the same way, such as pension. Dr. Robinson said there is not a pension line item for teachers; they pay into the teacher's retirement board. Other persons contribute to the pension and that would stop when they become unemployed. Mr. Kearney requested the spreadsheet that unemployment is figured by. The town is responsible for special education out of district placements. The Reed oil spill is monitored weekly. Mrs. Bittman said there seems to be a connection between what we spend per pupil in the DRG and our placement in the DRG for achievement. Mr. Portnoy asked for information on the number of educational assistants in the DRG. He thinks a harder look should be taken at enrollments and making some structural changes in town. Mrs. Bittman explained that out of district reimbursement rates has decreased from 86% to 84% but the state is saying to expect 50% next year. There is open enrollment for AP classes as long as the prerequisite is met.

2. Appropriation of the Towns revenue shortfall: Mr. Kortze spoke about the Board of Education addressing the revenue shortfall in a way comparable to the town side budget amendment. Mr. Gaston moved the resolution Whereas, The current economic difficulties faced by the Town of Newtown, The State of Connecticut and the United States of America are likely to continue for the foreseeable future; and Whereas, Persistent financial challenges will continue to

put downward pressure on revenues including those from the State of Connecticut and will force the Town of Newtown to provide quality services expending fewer resources; and Whereas, The school administration froze spending during the current fiscal year in an effort to compensate for perceived revenue shortfalls; and Whereas, Preserving such funds for use in the next fiscal year will put the town on a more sustainable financial path for fiscal year 2010 and beyond; therefore be it Resolved, That the Board of Finance recommends that any funds, perceived to be at risk or otherwise frozen by the administration not be encumbered this fiscal year. Mr. Gersten seconded.

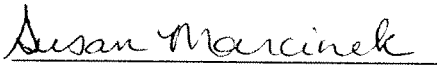
Mr. Kortze explained that the town plans on money coming from the state, the government, tax revenues and others to go into the general fund. The net effect of revenue not received was \$805,979. A budget amendment in that amount was adopted. The Board of Education provided a detailed accounting of what had already been done, what they planned to do and a list of accounts that were frozen in the amount of approximately \$450,000. The resolution is an attempt to try to address the revenue shortfall and apportion it across the entire town. Mr. Gaston asked what the school boards feelings were. Mrs. Bittman said that the board has not discussed this. Dr. Robinson said this was taken very seriously and there is no money that will be a surplus. She said to continue the freeze is not realistic. Mr. Kearney stated the resolution is a recommendation. Mr. Kortze stated it is an effort to acknowledge the problem and an attempt to get the Board of Education to try to help the town and bear some of the burden. Mr. Gaston requested tabling the item and taking it up after the Board of Education has had the opportunity to discuss it. Mr. Gaston moved to withdraw the above motion. Mr. Gersten withdrew his second.

ANNOUNCEMENTS: none noted

ADJOURNMENT:

Having no further business, the Board of Finance adjourned their regular meeting at 10:15p.m.

Respectfully Submitted,



Susan Marcinek, Clerk

Att. A: Board of Education presentation to the Board of Finance

Att. B: page 88 replacement for the budget books

Att. C: Board of Education budget by object

Board of Education
2010-11 Budget
 Presentation to Board of Finance
 2/25/10

Must Protect Education Quality

- Newtown has a history of lean school budgets
 - Cost per pupil 7.2% below DRG
- Budgets should be lean
- However, are seeing impact on SAT scores:
 - Verbal scores are declining while DRG is increasing
 - Over last 10 years Newtown down 4, DRG up 10
 - Math scores growing slower than DRG
 - Newtown up 4, DRG up 15

DRG Comparison (2007-08)

Expenditure	Per Pupil		
	District	DRG	%
Instructional Staff and Services	\$6,498	\$7,233	-10.2%
Instructional Supplies and Equipment	\$255	\$245	4.1%
Improvement of Instruction and Educational Media Services	\$305	\$461	-33.8%
Student Support Services	\$757	\$862	-12.2%
Administration and Support Services	\$1,106	\$1,351	-18.1%
Plant Operation and Maintenance	\$1,542	\$1,386	11.3%
Transportation	\$790	\$575	37.4%
Other	\$141	\$164	-14.0%
Total:	\$11,394	\$12,277	-7.2%

Excludes costs for students tuitioned out

- Historically Newtown has had lower costs per pupil than the DRG

Source: Strategic School Profile 2008-09, CT DOE

An Extraordinary Situation

- In a recession economy
- With an enrollment projected to be down by 1.8%, mostly in the lower grades.
- How do we maintain excellence and reach our strategic objectives?

Current Budget Situation

BOE proposed budget increase of 4.8%

- 91% of the entire budget is fixed costs or contractual obligation
- If all else were to remain constant from last year, fixed costs & contractual obligations alone would increase year-to-year budget 5.5%

Fixed & Contractual Cost Breakdown

Salaries	62%
Benefits	17%
Energy	5%
Transportation	6%
Out of District	2%
Total Fixed:	91%

- Leaving 9% of the budget for core items, such as Curriculum & Instruction

Zero Base Budget Process

- As taxpayers we say:
"Spending money last year doesn't justify spending it again this year"
- Principals were required to build their budget requests from the bottom up.
- Use "benchmarks" to evaluate budget
- Superintendent 5.07%
- BOE 4.8%

Unprecedented Fixed Cost Increases

Item	Percentage	Flat Budget Increase
Health Insurance	15.0%	\$1,403,257
Energy	20.9%	\$540,278
Teacher Salaries	1.6%	\$535,734
Out of District Placements	52.0%	\$390,537
Transportation	8.3%	\$373,330
Non-Teacher Salaries	3.5%	\$302,521
Other Insurance	17.4%	\$107,941
Total:		3,653,600

Health Insurance

- Anthem's quoted increase was 23.8%
 - Quote has dropped to 22%
 - Budget assumes will drop 15%
- Counting on further drop is very risky:
 - District's loss ratio has climbed:
 - 2007 - 73.7%
 - 2008 - 77.0%
 - 2009 - 89.7%
 - Significant health insurance increases statewide
 - CT Individual rates up 20.4% (Hartford Courant 7/12/10)
- Pursuing Alternatives:
 - Self insurance jointly with town
 - RFQ out for single agent jointly with town

Contractual Salary Obligations

	2010-11 Increase	Year Negotiated
Teachers	1.6%	2010
Administrators	3.6%	2006
Custodians	3.5%	2008
Educational Assistants	3.2%	2008
Nurses	In negotiation	

Teachers' Salaries

- New teachers' contract has no increase or step for 2010-11
- Increase of 1.6% is from restoration of 3 furlough days as specified in contract.
- Teachers bearing increased portion of medical insurance
 - 16% > 18%
- 30% of teachers are still making less than in 2008-09

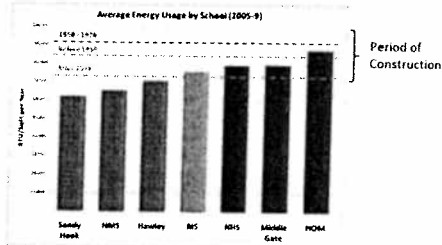
Benchmark: Newtown's teacher salary/pupil is 12% below the DRG average.

Energy

- Energy cost increase from 2 factors:
 - Rate increase: \$370K
 - High School Expansion: \$170K
- Have reduced electricity costs by smart shopping
 - Saved \$246,000 in 2009-10

	Budget		Increase	
	2009-2010	2010-2011	Amount	%
Electricity	\$1,406,800	\$1,737,497	\$326,197	23.2%
Heating				
OR	\$896,654	\$474,412	-\$122,242	
Gas	\$169,900	\$483,150	\$313,250	
	\$866,554	\$957,562	\$91,008	10.5%
Transportation	\$899,847	\$437,923	\$123,074	39.7%
Total	\$2,582,701	\$3,122,980	\$540,279	20.9%

Energy Benchmark



Compared to Connecticut average for schools by period constructed.

Source: The Institute for Sustainable Energy at Eastern Connecticut State University

Out of District Placements

- Two factors:
 - Reimbursement rate
 - DCF out-placed students
- Breakdown of costs

	09-10 Budget	09-10 Actual	10-11 Budget
Expenses (tuition)	\$1,876,722	\$2,186,469	\$1,787,020
Revenue (reimbursement)	\$1,126,024	\$1,321,023	\$605,262
Net Cost to District:	\$750,698	\$865,446	\$1,181,758
Change from 09-10 Budget		\$114,748	\$431,060
Change %		15.3%	57.4%

Transportation

- Owner/Operator contracted increase: 4.5%
- MTM contracted increase: 3.0%
- In negotiation with owner/operators

Benchmark: Newtown's cost are 37% higher than DRG

Our Response

- Staff reductions based on enrollment
- Cut all discretionary spending

Enrollment Changes

- Enrollment drop is primarily at K-4

Level	08-09	09-10	10-11 Projection	Trend*
K-4	1983	1915	1799	-.5%
5-6	901	861	878	-.1%
7-8	929	896	900	-.2%
9-12	1704	1729	1726	1%

*Trend shows 3 year average change

Elementary Schools

Grade	2009-10			2010-11		
	Students	Teachers	Avg Class Size	Students	Teachers	Avg Class Size
K	292	9.0	16.2	297	8.5	18.6
One	365	20	18.2	328	18	18.2
Two	396	21	18.9	365	19	19.2
Three	413	19	21.7	396	19	20.9
Four	449	19	23.6	413	19	21.8
Total	1,915	88	21.8	1,799	83.5	21.5

Elementary Staff Reductions

- Hawley:
 - Grade 1 teacher
- Sandy Hook:
 - Grade 2 teacher
 - .5 Kindergarten teacher at Sandy Hook
- Head O’Meadow:
 - Grade 1 and Grade 2 teacher
- All Elementary
 - 5 Educational Assistants

Reed Intermediate School

Grade	2009-10			2010-11		
	Students	Teachers	Avg. Class Size	Students	Teachers	Avg. Class Size
Five	429	18	23.8	449	18	24.9
Six	432	18	24.0	429	18	23.8
Total	861	36	23.9	878	36	24.4

RIS Staff Reductions

- Net Reductions from 2009-10:
 - 1 Music teacher
 - 1 Project adventure teacher

Newtown Middle School

Grade	2009-10			2010-11		
	Students	Teachers	Avg. Class Size	Students	Teachers	Avg. Class Size
Seven	468	20	23.4	432	20	21.6
Eight	428	20	21.4	468	20	23.4
Total	896	40	22.4	900	40	22.5

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Middle School Reductions

- Net Reductions from 2009-10
– 1 Spanish Teacher

Uniqueness of NHS Schedule

- Core classes
- Electives
- AP
- Combined levels in one class
- Students turned away from classes

High School

- Adding 2 teachers
 - Science
 - Health
 - Combine 2 part time admin to one position
 - Take away from superintendent budget
- Required to meet new requirements:
 - 22 credit graduation requirement
 - Increased state science requirement

Central Office Staff

- Superintendent asked for \$70,000 decrease
- BOE gave \$100,000 decrease
- Staffing Changes:
 - Eliminate Director of Transportation
 - Combine 2 payroll administration positions into one

Remaining 9% of Budget

- Building & Site Improvements
- Property & Equipment
- Supplies
- Rentals, Buildings & Equipment
- Curriculum & Instruction

Building & Site Improvements

- Long range plan called for \$1,082K
- Superintendent asked for \$534K
- BOE gave \$334K
 - Restricted to essential items
 - Otherwise would become critical in future years
 - Moved Hawley cafeteria funding to Hawley fund
 - \$50,000

History

2008-09	2009-10	2010-11
\$507,112	\$395,000	\$334,000

Property & Equipment

- Superintendent asked for \$553K
- BOE gave \$444k
- Sewer Assessment: \$124K
 - Actually a fixed cost
- Major item is computer replacement
 - \$213K
 - 7 year old computers at RIS

Instructional Supplies

- Down \$260K from last year
 - Some items were reclassified to Equipment
 - \$260K reduction
- Total down by 16%

History

	2008-09	2009-10	2010-11
Instructional Supplies	\$1,291,990	\$1,405,111	\$1,144,406
Equipment	\$789,997	\$484,684	\$443,888
Total:	\$2,081,987	\$1,889,795	\$1,588,294
Change (%)		-9.2%	-16.0%

Rentals, Buildings & Equipment

- Building Rentals
 - BOE office space lease from Town: \$94K
 - Actually a fixed cost
 - Modular Classrooms: \$13K
 - Being removed in September
- Equipment Rentals
 - Equipment in schools: \$220K
 - Central Office: \$19K

Curriculum & Instruction

- Core to what we do
- Consistently have cut this core area:
 - \$541K – 08-09
 - \$502K – 09-10
 - \$485K – 10-11
 - No new initiatives this budget year

Budget's Moving Parts

- Health
- Energy
- Transportation
- Out of district

Where Additional Cuts Would Have to Happen:

- Staff
- Curriculum & Instruction
- Building Maintenance
- Property & equipment
- Supplies

- All of these effect education

Should We Close a School?

- Enrollment decrease at K-4 level raises the question of closing one of the elementary schools.
- An extremely difficult question:
 - Very disruptive to community
 - Choice of school to close a complex decision
 - Reopening school could be costly
- Decision to close premature
 - Will be subject of Board's Facilities Plan to be developed this year

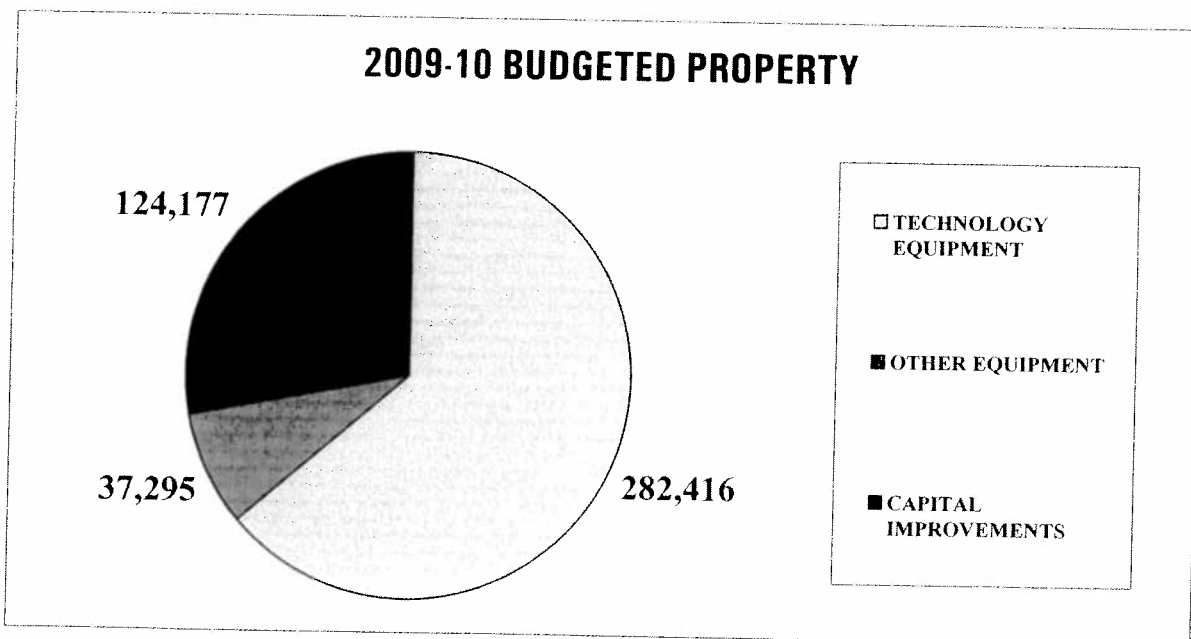
Recommendation

- Recommend that the proposed budget of \$69,494,734 be approved

- We believe this is the lowest possible budget, without effecting quality of education

2010-11 BUDGETED PROPERTY - EQUIPMENT

LOC.	DEPT.	QUANTITY	ITEM	UNIT PRICE	REPLACEMENT	NEW	EQUIPMENT BUDGET	
PLANT OPERATION AND MAINTENANCE								
DISTRICT FURNITURE PURCHASES								
HAWLEY								
24			BLUE ADJUSTABLE STUDENT CHAIRS	86.49	2,076			
1			SWIVEL CHAIR	150.32	150			
4			SWIVEL CHAIRS	78.17	313			
					2,539		2,539	
MIDDLE GATE								
3			2 DRAW FILES	200	600			
3			TEACHER DESK CHAIRS	300	900			
					1,500		1,500	
MIDDLE SCHOOL								
12			CLASSROOM TABLES	496.70	5,960			
4			TEACHER DESKS	313.70	1,255			
5			TEACHER CHAIRS	130.70	654			
6			FILE CABINETS	209	1,254			
30			STUDENT CHAIRS	68	2,040			
2			CAFETERIA TABLES	2,091	4,182			
					15,345		15,345	
HIGH SCHOOL								
8			FOLDING TABLES	175	1,400			
3			FILE CABINETS	300	900			
3			BOOKSHELVES	200	600			
					2,900		2,900	
PLANT OPERATION AND MAINTENANCE TOTAL						2,900	22,284	
TRANSPORTATION SERVICES								
COMMUNICATION & CAMERA EQUIPMENT						1,922		
TRANSPORTATION SERVICES TOTAL						1,922	1,922	
TOTAL EQUIPMENT						235,584	84,127	319,711
CAPITAL IMPROVEMENTS								
SEWER ASSESSMENT							124,177	
TOTAL PROPERTY							443,888	



NEWTOWN BOARD OF EDUCATION
2010-11 BUDGET BY OBJECT

OBJECT	DESCRIPTION	08/09 EXPENDED	09/10 BUDGET	10/11 REQUESTED	DIFFERENCE	%
	SCHOOL/COST CENTER					
4400	ACCOMMODATIONS - STAFF DEVEL.					
1410	ACTIVITIES SALARIES	9,040	4,600	5,000	400	8.70%
1410	ACTIVITIES SALARIES	6,355	8,647	8,647	0	0.00%
1410	ACTIVITIES SALARIES	8,220	8,647	8,647	0	0.00%
1410	ACTIVITIES SALARIES	7,123	8,647	8,647	0	0.00%
1410	ACTIVITIES SALARIES	6,800	8,647	8,647	0	0.00%
1410	ACTIVITIES SALARIES	35,659	37,993	41,128	3,135	8.25%
1410	ACTIVITIES SALARIES	58,464	61,221	63,290	2,069	3.38%
1410	ACTIVITIES SALARIES	364,848	381,606	396,527	14,921	3.91%
1111	ADMIN. SALARIES - BUS. SERV.	151,114	186,214	143,390	(42,824)	-23.00%
1111	ADMIN. SALARIES - SUPER.	386,783	386,080	403,855	17,775	4.60%
2030	ADMINISTRATION FEES	22,445	24,505	25,058	553	2.26%
4135	ADVERTISING - BUS. SERV.	875	3,000	3,000	0	0.00%
4135	ADVERTISING - SUPER.	15,450	17,000	17,000	0	0.00%
4120	ATHLETIC ACTIVITIES INS.	8,900	8,900	9,080	180	2.02%
1261	ATHLETIC TRAINER	0	35,000	36,050	1,050	3.00%
1261	ATTENDANCE - SUB. CALLING	10,360	10,515	10,830	315	3.00%
3210	B&G CONTRACTED SERV.	438,059	459,500	533,896	74,396	16.19%
5900	B&G SUPPLIES - ADMIN.	901	2,000	2,000	0	0.00%
5900	B&G SUPPLIES - CUSTODIAL	223,011	192,700	204,700	12,000	6.23%
5900	B&G SUPPLIES - MAINT.	134,105	140,000	140,000	0	0.00%
3508	B. & G. IMPROVEMENTS - C.O.	75,663	0	0	0	- %
3501	B. & G. IMPROVEMENTS - H.	12,635	155,500	50,000	(105,500)	-67.85%
3507	B. & G. IMPROVEMENTS - H.S.	95,705	112,500	40,000	(72,500)	-64.44%
3504	B. & G. IMPROVEMENTS - HOM.	99,055	12,000	30,000	18,000	150.00%
3503	B. & G. IMPROVEMENTS - M.G.	16,610	37,500	27,000	(10,500)	-28.00%
3506	B. & G. IMPROVEMENTS - M.S.	113,437	32,500	52,000	19,500	60.00%
3505	B. & G. IMPROVEMENTS - RIS	23,595	15,000	15,000	0	0.00%
3502	B. & G. IMPROVEMENTS - S.H.	70,411	30,000	120,000	90,000	300.00%
3321	B. & G. REPAIRS - H.	20,678	24,800	24,250	(550)	-2.22%
3327	B. & G. REPAIRS - H.S.	76,391	68,400	70,000	1,600	2.34%
3324	B. & G. REPAIRS - HOM.	13,315	27,100	28,000	900	3.32%
3323	B. & G. REPAIRS - M.G.	31,959	24,500	24,250	(250)	-1.02%
3326	B. & G. REPAIRS - M.S.	35,790	43,850	45,100	1,250	2.85%
3325	B. & G. REPAIRS - RIS	29,094	30,150	28,250	(1,900)	-6.30%
3322	B. & G. REPAIRS - S.H.	27,223	28,500	26,000	(2,500)	-8.77%
1263	BEHAVIORAL ANALYSTS - SP. ED. PREK-8	149,256	152,982	155,280	2,298	1.50%
1221	BOOKKEEPER/COMPUTER AST.	19,989	20,587	21,455	868	4.22%
1550	BUILDING SECURITY	15,156	16,073	16,073	0	0.00%
3420	BUILDING SPACE RENTAL	179,502	190,075	107,320	(82,755)	-43.54%
1262	BUS DRIVERS - SPECIAL ED.	31,388	34,434	34,367	(67)	-0.19%

NEWTOWN BOARD OF EDUCATION
2010-11 BUDGET BY OBJECT

OBJECT	DESCRIPTION	SCHOOL/COST CENTER	08/09 EXPENDED	09/10 BUDGET	10/11 REQUESTED	DIFFERENCE	%
7017	CAPITAL IMP. - SEWER H.S.		20,904	20,904	20,904	0	0.00%
7011	CAPITAL IMP. - SEWER HAW.		12,990	12,990	12,990	0	0.00%
7016	CAPITAL IMP. - SEWER M.S.		26,779	26,779	26,779	0	0.00%
7015	CAPITAL IMP. - SEWER RIS		48,111	48,111	48,111	0	0.00%
7012	CAPITAL IMP. - SEWER S.H.		15,393	15,393	15,393	0	0.00%
1311	CERT. SUBS. - CLASS. TRAIN.	HAWLEY SCHOOL	2,880	3,300	3,300	0	0.00%
1311	CERT. SUBS. - CLASS. TRAIN.	SANDY HOOK SCHOOL	2,064	4,550	4,500	(50)	-1.10%
1311	CERT. SUBS. - CLASS. TRAIN.	MIDDLE GATE SCHOOL	12,616	5,175	5,200	25	0.48%
1311	CERT. SUBS. - CLASS. TRAIN.	HEAD O'MEADOW SCH.	5,466	3,381	3,000	(381)	-11.27%
1311	CERT. SUBS. - CLASS. TRAIN.	REED INTERMEDIATE	12,284	8,500	10,100	1,600	18.82%
1311	CERT. SUBS. - CLASS. TRAIN.	MIDDLE SCHOOL	5,128	4,500	4,500	0	0.00%
1312	CERT. SUBS. - CLASS. TRAIN.	HIGH SCHOOL	14,429	12,000	12,000	0	0.00%
1311	CERT. SUBS. - INTERNS	GENERAL SUPPORT	255,885	274,790	281,668	6,878	2.50%
1311	CERT. SUBS. - REG.	GENERAL SUPPORT	176,620	200,856	201,000	144	0.07%
1311	CERT. SUBS. - SP.ED. TRAIN.	SPECIAL ED.	32,599	55,000	37,000	(18,000)	-32.73%
1311	CERT. SUBS. - STAFF DEVELOP.	STAFF SUPPORT	2,277	8,000	6,000	(2,000)	-25.00%
1151	CERTIFIED SALARY ADJ.	GENERAL SUPPORT	0	33,000	33,000	0	0.00%
1650	CIVIC ACTIVITIES - DISTRICT	BUILDINGS & GROUNDS	2,733	10,464	3,000	(7,464)	-71.33%
1221	CLERICAL - ADMIN.	HAWLEY SCHOOL	62,622	64,680	67,317	2,637	4.08%
1221	CLERICAL - ADMIN.	SANDY HOOK SCHOOL	85,244	89,293	92,951	3,658	4.10%
1221	CLERICAL - ADMIN.	MIDDLE GATE SCHOOL	66,346	67,641	71,188	3,547	5.24%
1221	CLERICAL - ADMIN.	HEAD O'MEADOW SCH.	62,900	64,795	67,673	2,878	4.44%
1221	CLERICAL - ADMIN.	REED INTERMEDIATE	123,728	127,559	133,619	6,060	4.75%
1221	CLERICAL - ADMIN.	MIDDLE SCHOOL	134,442	124,472	129,071	(4,599)	-3.69%
1221	CLERICAL - ADMIN.	HIGH SCHOOL	212,223	217,139	222,375	5,236	2.41%
1221	CLERICAL - BUS. SERV.	GENERAL SUPPORT	163,245	168,292	175,292	7,000	4.16%
1221	CLERICAL - ENGLISH	HIGH SCHOOL	13,833	14,265	14,847	582	4.08%
1221	CLERICAL - GUIDANCE	REED INTERMEDIATE	24,637	25,397	26,445	1,048	4.13%
1221	CLERICAL - GUIDANCE	MIDDLE SCHOOL	34,254	49,382	51,876	2,494	5.05%
1221	CLERICAL - GUIDANCE	HIGH SCHOOL	138,939	150,741	164,334	13,593	9.02%
1221	CLERICAL - LIBRARY	SANDY HOOK SCHOOL	10,056	10,364	10,794	430	4.15%
1221	CLERICAL - LIBRARY	REED INTERMEDIATE	18,436	19,001	19,789	788	4.15%
1221	CLERICAL - LIBRARY	MIDDLE SCHOOL	39,403	40,545	35,538	(5,007)	-12.35%
1221	CLERICAL - LIBRARY	HIGH SCHOOL	29,033	29,933	31,164	1,231	4.11%
1221	CLERICAL - SCIENCE	HIGH SCHOOL	13,833	14,265	14,847	582	4.08%
1221	CLERICAL - SP. ED.	SPECIAL ED.	98,172	101,364	105,488	4,124	4.07%
1261	COMPUTER TECH. COORD. STIPENDS	INFO TECHNOLOGY		26,280	26,280	0	0.00%
1143	CONTINUING ED. DIRECTOR	CONTINUING ED.	39,703	40,298	41,507	1,209	3.00%
4000	CONTRACTED SERV. - ADMIN.	MIDDLE SCHOOL	315	500	500	0	0.00%
4000	CONTRACTED SERV. - ADMIN.	HIGH SCHOOL	4,319	4,000	4,000	0	0.00%

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4000	CONTRACTED SERV. - ALT. SCH./T.A.P.	HIGH SCHOOL	6,373	2,470	2,450	(20)	-0.81%
4000	CONTRACTED SERV. - B.O.E.	GENERAL SUPPORT	219	900	900	0	0.00%
4000	CONTRACTED SERV. - BUS. SERV.	GENERAL SUPPORT	1,486	575	575	0	0.00%
4000	CONTRACTED SERV. - BUSINESS ED	HIGH SCHOOL	1,726	2,900	2,900	0	0.00%
4000	CONTRACTED SERV. - C.W.E.	HIGH SCHOOL	0	1,050	1,050	0	0.00%
4000	CONTRACTED SERV. - CLASSROOM	REED INTERMEDIATE	0	100	100	0	0.00%
4000	CONTRACTED SERV. - CLASSROOM	MIDDLE SCHOOL	19,628	18,000	19,650	1,650	9.17%
4000	CONTRACTED SERV. - CLASSROOM	HIGH SCHOOL	4,774	4,000	4,000	0	0.00%
4000	CONTRACTED SERV. - COMPUTER ED	REED INTERMEDIATE	3,070	4,300	4,550	250	5.81%
4000	CONTRACTED SERV. - COMP. ED.	CONTINUING ED.	23,574	24,844	24,844	0	0.00%
4000	CONTRACTED SERV. - GUIDANCE	MIDDLE SCHOOL	650	490	400	(90)	-18.37%
4000	CONTRACTED SERV. - GUIDANCE	HIGH SCHOOL	11,557	14,675	14,675	0	0.00%
4000	CONTRACTED SERV. - H.S.	HEALTH & MEDICAL	107	150	150	0	0.00%
4000	CONTRACTED SERV. - INFO. TECH. SERV	INFO TECHNOLOGY	68,994	67,497	138,961	71,464	105.88%
4000	CONTRACTED SERV. - LIBRARY	HAWLEY SCHOOL	1,782	3,286	4,629	1,343	40.87%
4000	CONTRACTED SERV. - LIBRARY	SANDY HOOK SCHOOL	3,787	7,500	7,650	150	2.00%
4000	CONTRACTED SERV. - LIBRARY	MIDDLE GATE SCHOOL	2,362	4,570	4,570	0	0.00%
4000	CONTRACTED SERV. - LIBRARY	HEAD O'MEADOW SCH.	0	1,956	2,000	44	2.25%
4000	CONTRACTED SERV. - LIBRARY	REED INTERMEDIATE	1,669	3,625	3,185	(440)	-12.14%
4000	CONTRACTED SERV. - LIBRARY	MIDDLE SCHOOL	0	1,680	1,674	(6)	-0.36%
4000	CONTRACTED SERV. - LIBRARY	HIGH SCHOOL	1,120	3,226	2,826	(400)	-12.40%
4000	CONTRACTED SERV. - MATH	REED INTERMEDIATE	0	300	300	0	0.00%
4000	CONTRACTED SERV. - MATH	HIGH SCHOOL	584	910	910	0	0.00%
4000	CONTRACTED SERV. - MUSIC	HAWLEY SCHOOL	275	275	300	25	9.09%
4000	CONTRACTED SERV. - MUSIC	SANDY HOOK SCHOOL	0	0	1,200	1,200	-
4000	CONTRACTED SERV. - MUSIC	HEAD O'MEADOW SCH.	350	600	600	0	0.00%
4000	CONTRACTED SERV. - MUSIC	REED INTERMEDIATE	850	850	1,100	250	29.41%
4000	CONTRACTED SERV. - MUSIC	MIDDLE SCHOOL	275	475	475	0	0.00%
4000	CONTRACTED SERV. - MUSIC	HIGH SCHOOL	6,363	9,290	9,290	0	0.00%
4000	CONTRACTED SERV. - READING	REED INTERMEDIATE	0	1,000	850	(150)	-15.00%
4000	CONTRACTED SERV. - SOC. STUDIES	MIDDLE SCHOOL	0	800	0	(800)	-100.00%
4000	CONTRACTED SERV. - SOC. STUDIES	HIGH SCHOOL	6,895	6,100	6,100	0	0.00%
4000	CONTRACTED SERV. - SP/HEAR. PUBLIC	SPECIAL ED.	19,087	0	10,488	10,488	-
4000	CONTRACTED SERV. - SPORTS	MIDDLE SCHOOL	2,646	3,260	0	(3,260)	-100.00%
4000	CONTRACTED SERV. - SPORTS	HIGH SCHOOL	60,023	60,000	66,900	6,900	11.50%
4000	CONTRACTED SERV. - STAFF & CURR.	STAFF SUPPORT	58,457	33,600	28,200	(5,400)	-16.07%
4000	CONTRACTED SERV. - SUPER.	GENERAL SUPPORT	4,761	4,600	5,500	900	19.57%
4000	CONTRACTED SERV. - TECH. ED	HIGH SCHOOL	505	510	510	0	0.00%
4000	CONTRACTED SERV. - TRANS.	TRANSFORMATION	9,581	6,700	6,100	(600)	-8.96%
4000	CONTRACTED SERV. - WORD LANG.	HIGH SCHOOL	5,515	4,800	5,900	1,100	22.92%

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3410	COPIER RENTAL - BUS. SERV.	GENERAL SUPPORT	6,446	8,137	8,137	0	0.00%
3410	COPIER RENTAL - CLASSROOM	HAWLEY SCHOOL	13,438	13,287	13,287	0	0.00%
3410	COPIER RENTAL - CLASSROOM	SANDY HOOK SCHOOL	23,132	22,226	22,226	0	0.00%
3410	COPIER RENTAL - CLASSROOM	MIDDLE GATE SCHOOL	20,995	20,464	20,464	0	0.00%
3410	COPIER RENTAL - CLASSROOM	HEAD O'MEADOW SCH.	15,440	14,195	14,195	0	0.00%
3410	COPIER RENTAL - CLASSROOM	REED INTERMEDIATE	30,673	28,832	28,832	0	0.00%
3410	COPIER RENTAL - CLASSROOM	MIDDLE SCHOOL	43,712	41,656	41,656	0	0.00%
3410	COPIER RENTAL - CLASSROOM	HIGH SCHOOL	68,118	67,609	67,609	0	0.00%
1259	COURIER SALARY	BUILDINGS & GROUNDS	30,276	30,730	31,654	924	3.01%
1750	CUST. PARK & REC - DISTRICT	BUILDINGS & GROUNDS	43,307	0	45,000	45,000	-
1551	CUSTODIAL O.T. - H.	BUILDINGS & GROUNDS	14,219	13,549	7,000	(6,549)	-48.34%
1557	CUSTODIAL O.T. - H.S.	BUILDINGS & GROUNDS	73,749	51,514	51,000	(514)	-1.00%
1554	CUSTODIAL O.T. - HOM.	BUILDINGS & GROUNDS	18,297	7,213	7,000	(213)	-2.95%
1553	CUSTODIAL O.T. - M.G.	BUILDINGS & GROUNDS	11,282	7,213	7,000	(213)	-2.95%
1556	CUSTODIAL O.T. - M.S.	BUILDINGS & GROUNDS	26,876	31,129	20,000	(11,129)	-35.75%
1555	CUSTODIAL O.T. - RIS	BUILDINGS & GROUNDS	28,752	23,281	15,000	(8,281)	-35.57%
1552	CUSTODIAL O.T. - S.H.	BUILDINGS & GROUNDS	10,859	7,213	7,000	(213)	-2.95%
1259	CUSTODIAL SALARIES - DIST./C.O.	BUILDINGS & GROUNDS	76,688	85,399	88,322	2,923	3.42%
1251	CUSTODIAL SALARIES - H.	BUILDINGS & GROUNDS	173,867	180,582	186,657	6,075	3.36%
1257	CUSTODIAL SALARIES - H.S.	BUILDINGS & GROUNDS	590,409	642,728	753,465	110,737	17.23%
1254	CUSTODIAL SALARIES - HOM.	BUILDINGS & GROUNDS	167,585	181,081	187,757	6,676	3.69%
1253	CUSTODIAL SALARIES - M.G.	BUILDINGS & GROUNDS	175,892	182,431	187,407	4,976	2.73%
1256	CUSTODIAL SALARIES - M.S.	BUILDINGS & GROUNDS	370,363	398,784	412,977	14,193	3.56%
1255	CUSTODIAL SALARIES - RIS	BUILDINGS & GROUNDS	369,218	356,685	369,416	12,731	3.57%
1252	CUSTODIAL SALARIES - S.H.	BUILDINGS & GROUNDS	171,275	179,732	185,207	5,475	3.05%
1264	CUSTODIAL STUDENT SUMMER HELP	BUILDINGS & GROUNDS	26,342	26,000	27,000	1,000	3.85%
2005	DENTAL CLAIMS	EMPLOYEE BENEFITS	501,388	530,131	602,779	72,648	13.70%
1112	DIRECTOR & SUPERVISOR	SPECIAL ED.	240,135	243,714	257,611	13,897	5.70%
1261	DISCIPLINE/ATTENDANCE	HIGH SCHOOL	4,916	3,700	3,811	111	3.00%
2900	EARLY RETIREMENT	EMPLOYEE BENEFITS	40,000	24,000	16,000	(8,000)	-33.33%
1232	ED ASSISTANTS - ADMIN.	MIDDLE GATE SCHOOL	12,625	12,472	13,033	561	4.50%
1232	ED ASSISTANTS - ADMIN.	MIDDLE SCHOOL	12,238	10,825	11,331	506	4.67%
1232	ED ASSISTANTS - CLASSROOM	HAWLEY SCHOOL	162,240	163,920	156,861	(7,059)	-4.31%
1232	ED ASSISTANTS - CLASSROOM	SANDY HOOK SCHOOL	144,023	148,482	154,719	6,237	4.20%
1232	ED ASSISTANTS - CLASSROOM	MIDDLE GATE SCHOOL	155,164	142,811	141,797	(1,014)	-0.71%
1232	ED ASSISTANTS - CLASSROOM	HEAD O'MEADOW SCH.	172,970	179,931	146,538	(33,393)	-18.56%
1232	ED ASSISTANTS - CLASSROOM	REED INTERMEDIATE	105,882	105,256	119,348	14,092	13.39%
1232	ED ASSISTANTS - CLASSROOM	MIDDLE SCHOOL	5,760	6,961	7,286	325	4.67%
1232	ED ASSISTANTS - CLASSROOM	HIGH SCHOOL	23,259	0	0	0	-
1232	ED ASSISTANTS - COMPUTER ED	MIDDLE SCHOOL	14,228	14,094	14,755	661	4.69%

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1232	ED ASSISTANTS - CONT. ED.	CONTINUING ED.	1,455	1,500	1,500	0	0.00%
1232	ED ASSISTANTS - LIBRARY	HAWLEY SCHOOL	14,082	14,618	15,296	678	4.64%
1232	ED ASSISTANTS - LIBRARY	SANDY HOOK SCHOOL	11,739	13,411	14,033	622	4.64%
1232	ED ASSISTANTS - LIBRARY	MIDDLE GATE SCHOOL	11,284	10,728	11,227	499	4.65%
1232	ED ASSISTANTS - LIBRARY	HEAD O' MEADOW SCH.	13,509	13,411	14,033	622	4.64%
1232	ED ASSISTANTS - LIBRARY	READ INTERMEDIATE	8,473	8,046	8,420	374	4.65%
1232	ED ASSISTANTS - PROF. DEV.	STAFF SUPPORT	2,859	3,000	3,000	0	0.00%
1232	ED ASSISTANTS - PROJECT ADVENTURE	MIDDLE SCHOOL	14,321	14,546	15,227	681	4.68%
1232	ED ASSISTANTS - SCIENCE	HIGH SCHOOL	0	0	16,525	16,525	-
1232	ED ASSISTANTS - SP. ED. H.S.	SPECIAL ED.	66,693	83,000	93,600	10,600	12.77%
1232	ED ASSISTANTS - SP. ED. PREK-8	SPECIAL ED.	1,042,268	853,644	901,291	47,647	5.58%
1333	ED. ASSISTANTS SUBS. - SP. ED.	SPECIAL ED.	17,913	17,909	18,540	631	3.52%
1366	ED. TRAINERS SUBS - SP. ED. PREK-8	SPECIAL ED.	9,409	9,300	9,500	200	2.15%
1266	EDUCATIONAL TRAINERS - SP. ED. PREK-8	SPECIAL ED.	2,354	6,083	6,183	100	1.64%
6200	ELECTRICITY - GEN.	SPECIAL ED.	207,336	359,908	412,283	52,375	14.55%
6201	ELECTRICITY - H.	BUILDINGS & GROUNDS	0	19,863	22,200	2,337	11.77%
6207	ELECTRICITY - H.S.	BUILDINGS & GROUNDS	63,088	58,753	63,107	4,354	7.41%
6204	ELECTRICITY - HOM.	BUILDINGS & GROUNDS	601,368	601,997	835,090	233,093	38.72%
6203	ELECTRICITY - M.G.	BUILDINGS & GROUNDS	132,288	115,643	140,126	24,483	21.17%
6206	ELECTRICITY - M.S.	BUILDINGS & GROUNDS	52,899	51,280	60,555	9,275	18.09%
6205	ELECTRICITY - RIS	BUILDINGS & GROUNDS	150,018	156,467	179,711	23,244	14.86%
6202	ELECTRICITY - S.H.	BUILDINGS & GROUNDS	334,783	321,869	340,859	18,990	5.90%
3340	EMERGENCY REPAIRS - GEN.	BUILDINGS & GROUNDS	85,724	80,428	90,848	10,420	12.96%
3341	EMERGENCY REPAIRS - H.	BUILDINGS & GROUNDS	16,238	15,000	15,000	0	0.00%
3347	EMERGENCY REPAIRS - H.S.	BUILDINGS & GROUNDS	20,142	20,000	20,000	0	0.00%
3344	EMERGENCY REPAIRS - HOM.	BUILDINGS & GROUNDS	72,066	50,000	50,000	0	0.00%
3343	EMERGENCY REPAIRS - M.G.	BUILDINGS & GROUNDS	9,702	20,000	20,000	0	0.00%
3346	EMERGENCY REPAIRS - M.S.	BUILDINGS & GROUNDS	25,480	20,000	20,000	0	0.00%
3345	EMERGENCY REPAIRS - RIS	BUILDINGS & GROUNDS	68,531	50,000	50,000	0	0.00%
3342	EMERGENCY REPAIRS - S.H.	BUILDINGS & GROUNDS	13,043	25,000	20,000	(5,000)	-20.00%
2800	EMPLOYEE ASSISTANCE PROGRAM	EMPLOYEE BENEFITS	8,044	20,000	20,000	0	0.00%
2010	EMPLOYEE CONTRIBUTIONS	EMPLOYEE BENEFITS	2,210	1,530	1,610	80	5.23%
3400	EQUIP RENTAL - ADMIN.	EMPLOYEE BENEFITS	(1,361,917)	(1,634,376)	(1,624,549)	9,827	-0.60%
3400	EQUIP RENTAL - B&G ADMIN.	HIGH SCHOOL	6,009	5,100	5,100	0	0.00%
3400	EQUIP RENTAL - BUS. SERV.	BUILDINGS & GROUNDS	3,779	5,000	5,000	0	0.00%
3400	EQUIP RENTAL - GUIDANCE	GENERAL SUPPORT	3,114	4,520	4,520	0	0.00%
3400	EQUIP RENTAL - MUSIC	HIGH SCHOOL	850	1,600	1,600	0	0.00%
3400	EQUIP RENTAL - SPORTS	HIGH SCHOOL	908	2,000	2,000	0	0.00%
7200	EQUIP. - ADMIN.	HIGH SCHOOL	4,100	5,520	5,520	0	0.00%
		HAWLEY SCHOOL	1,751	0	0	0	-

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7200	EQUIP. - CLASSROOM	MIDDLE GATE SCHOOL	0	0	830	830	- %
7200	EQUIP. - CLASSROOM	HEAD O'MEADOW SCH.	2,357	0	0	0	- %
7200	EQUIP. - CLASSROOM	REED INTERMEDIATE	0	4,500	0	(4,500)	-100.00%
7200	EQUIP. - CLASSROOM	MIDDLE SCHOOL	8,000	0	0	0	- %
7200	EQUIP. - CUSTODIAL	BUILDINGS & GROUNDS	19,699	0	0	0	- %
7200	EQUIP. - DISTRICT FURNITURE	BUILDINGS & GROUNDS			22,284	22,284	- %
7200	EQUIP. - ELEM	HEALTH & MEDICAL	1,463	0	0	0	- %
7200	EQUIP. - ENGLISH	MIDDLE SCHOOL	5,000	2,500	0	(2,500)	-100.00%
7200	EQUIP. - INFO. TECH. SERV.	INFO TECHNOLOGY	458,672	343,865	282,416	(61,449)	-17.87%
7200	EQUIP. - MAINT.	BUILDINGS & GROUNDS	54,228	0	0	0	- %
7200	EQUIP. - MATH	MIDDLE SCHOOL	1,949	2,500	0	(2,500)	-100.00%
7200	EQUIP. - MATH	HIGH SCHOOL	8,000	0	0	0	- %
7200	EQUIP. - MUSIC	MIDDLE GATE SCHOOL	1,600	0	5,214	5,214	- %
7200	EQUIP. - MUSIC	REED INTERMEDIATE	8,744	1,599	0	(1,599)	-100.00%
7200	EQUIP. - MUSIC	MIDDLE SCHOOL	0	0	2,595	2,595	- %
7200	EQUIP. - P.E.	HIGH SCHOOL	5,374	0	0	0	- %
7200	EQUIP. - P.E.	MIDDLE SCHOOL	0	1,725	0	(1,725)	-100.00%
7200	EQUIP. - P.E.	HIGH SCHOOL	12,624	0	2,750	2,750	- %
7200	EQUIP. - READING	MIDDLE SCHOOL	1,000	0	0	0	- %
7200	EQUIP. - SCIENCE	HIGH SCHOOL	4,432	0	0	0	- %
7200	EQUIP. - SECURITY	GENERAL SUPPORT	35,631	0	0	0	- %
7200	EQUIP. - SP/HEAR.	SPECIAL ED.	12,389	8,100	0	(8,100)	-100.00%
7200	EQUIP. - STAFF DEVELOP.	STAFF SUPPORT	0	0	1,700	1,700	- %
7200	EQUIP. - TECH. ED	HIGH SCHOOL	5,359	0	0	0	- %
7200	EQUIP. - TRANS.	TRANSPORTATION	17,529	2,000	1,922	(78)	-3.90%
7200	EQUIP. - WORLD LANG.	MIDDLE SCHOOL	0	3,718	0	(3,718)	-100.00%
1423	EXTRA WORK - BUS. SERV.	GENERAL SUPPORT	4,835	4,700	4,700	0	0.00%
1421	EXTRA WORK - CERT. CLASSROOM	HAWLEY SCHOOL	676	780	780	0	0.00%
1421	EXTRA WORK - CERT. GUID.	MIDDLE SCHOOL	0	0	1,500	1,500	- %
1421	EXTRA WORK - CERT. SP. ED.	SPECIAL ED.	1,848	6,500	3,000	(3,500)	-53.85%
1421	EXTRA WORK - CERT. STAFF/PROG. DEVEL	STAFF SUPPORT	142,672	155,204	137,204	(18,000)	-11.60%
1423	EXTRA WORK - CONT. ED.	CONTINUING ED.	10,236	10,395	4,860	(5,535)	-53.25%
1423	EXTRA WORK - DISTRICT	GENERAL SUPPORT	1,485	14,500	14,500	0	0.00%
1423	EXTRA WORK - ELEM	HEALTH & MEDICAL	13,921	10,792	14,128	3,336	30.91%
1423	EXTRA WORK - H.S.	HEALTH & MEDICAL	3,789	4,410	4,002	(408)	-9.25%
1423	EXTRA WORK - INFO. TECH. SERV.	INFO TECHNOLOGY	10,799	14,040	14,540	500	3.56%
1423	EXTRA WORK - M.S.	HEALTH & MEDICAL	4,517	3,036	4,771	1,735	57.15%
1423	EXTRA WORK - NON-CERT STAFF/PROG	STAFF SUPPORT	697	950	1,000	50	5.26%
1423	EXTRA WORK - NON-CERT.	HEALTH & MEDICAL	188	750	750	0	0.00%
1423	EXTRA WORK - NON-CERT. ADMIN.	HAWLEY SCHOOL	688	2,050	2,050	0	0.00%

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1423	EXTRA WORK - NON-CERT. ADMIN.	SANDY HOOK SCHOOL	3,310	4,000	3,500	(500)	-12.50%
1423	EXTRA WORK - NON-CERT. ADMIN.	MIDDLE GATE SCHOOL	2,383	900	900	0	0.00%
1423	EXTRA WORK - NON-CERT. ADMIN.	HEAD O'MEADOW SCH.	132	2,000	1,000	(1,000)	-50.00%
1423	EXTRA WORK - NON-CERT. ADMIN.	REED INTERMEDIATE	3,261	3,800	3,800	0	0.00%
1423	EXTRA WORK - NON-CERT. ADMIN.	MIDDLE SCHOOL	841	2,000	2,000	0	0.00%
1423	EXTRA WORK - NON-CERT. ADMIN.	HIGH SCHOOL	10,299	6,683	6,700	17	0.25%
1423	EXTRA WORK - NON-CERT. GUIDANCE	REED INTERMEDIATE	597	1,000	1,000	0	0.00%
1423	EXTRA WORK - NON-CERT. LIBRARY	REED INTERMEDIATE	528	0	0	0	- %
1423	EXTRA WORK - NON-CERT. SP. ED.	SPECIAL ED.	15,479	21,000	21,000	0	0.00%
1423	EXTRA WORK - ST ROSE	HEALTH & MEDICAL	10,480	1,374	1,584	210	15.28%
1423	EXTRA WORK - SUPER.	GENERAL SUPPORT	838	1,100	1,100	0	0.00%
1423	EXTRA WORK - TRANS.	TRANSPORTATION	1,997	2,000	2,000	0	0.00%
2410	FICA SYSTEM WIDE	EMPLOYEE BENEFITS	676,289	679,436	678,425	(1,011)	-0.15%
6600	FUEL FOR VEHICLES	TRANSPORTATION	466,117	309,847	432,921	123,074	39.72%
6600	FUEL FOR VEHICLES & EQUIP.	BUILDINGS & GROUNDS	12,000	15,000	15,000	0	0.00%
6400	FUEL OIL - GEN.	BUILDINGS & GROUNDS	10,612	10,303	10,303	0	0.00%
6401	FUEL OIL - H.	BUILDINGS & GROUNDS	100,580	56,419	56,419	0	0.00%
6407	FUEL OIL - H.S.	BUILDINGS & GROUNDS	312,041	271,302	49,060	(222,242)	-81.92%
6404	FUEL OIL - HOM.	BUILDINGS & GROUNDS	89,372	66,722	66,722	0	0.00%
6403	FUEL OIL - M.G.	BUILDINGS & GROUNDS	78,603	66,967	66,967	0	0.00%
6406	FUEL OIL - M.S.	BUILDINGS & GROUNDS	185,892	155,030	155,030	0	0.00%
6405	FUEL OIL - RIS	BUILDINGS & GROUNDS	6,141	24,530	24,530	0	0.00%
6402	FUEL OIL - S.H.	BUILDINGS & GROUNDS	69,658	45,381	45,381	0	0.00%
1210	INFORMATION TECH. STAFF	INFO TECHNOLOGY	359,734	402,912	416,949	14,037	3.48%
5100	INSTR. SUPPLIES - ALT. SCH./T.A.P.	INFO TECHNOLOGY	25,672	16,500	14,400	(2,100)	-12.73%
5100	INSTR. SUPPLIES - ART	HIGH SCHOOL	8,334	7,300	6,700	(600)	-8.22%
5100	INSTR. SUPPLIES - ART	HAWLEY SCHOOL	3,043	3,200	3,200	0	0.00%
5100	INSTR. SUPPLIES - ART	SANDY HOOK SCHOOL	3,606	3,600	3,240	(360)	-10.00%
5100	INSTR. SUPPLIES - ART	MIDDLE GATE SCHOOL	4,061	4,916	4,828	(88)	-1.79%
5100	INSTR. SUPPLIES - ART	HEAD O'MEADOW SCH.	4,930	4,000	5,000	1,000	25.00%
5100	INSTR. SUPPLIES - ART	REED INTERMEDIATE	7,038	7,650	7,650	0	0.00%
5100	INSTR. SUPPLIES - ART	MIDDLE SCHOOL	5,090	4,905	2,828	(2,077)	-42.34%
5100	INSTR. SUPPLIES - ART	HIGH SCHOOL	12,775	13,500	13,500	0	0.00%
5100	INSTR. SUPPLIES - BUSINESS ED	HIGH SCHOOL	8,799	8,801	8,801	0	0.00%
5100	INSTR. SUPPLIES - C.W.E.	HIGH SCHOOL	3,232	3,330	3,280	(50)	-1.50%
5100	INSTR. SUPPLIES - CLASSROOM	HAWLEY SCHOOL	35,821	41,157	37,000	(4,157)	-10.10%
5100	INSTR. SUPPLIES - CLASSROOM	SANDY HOOK SCHOOL	59,925	61,454	57,446	(4,008)	-6.52%
5100	INSTR. SUPPLIES - CLASSROOM	MIDDLE GATE SCHOOL	46,166	44,976	29,953	(15,023)	-33.40%
5100	INSTR. SUPPLIES - CLASSROOM	HEAD O'MEADOW SCH.	55,199	57,425	38,813	(18,612)	-32.41%
5100	INSTR. SUPPLIES - CLASSROOM	REED INTERMEDIATE	44,274	37,907	37,907	0	0.00%

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5100	INSTR. SUPPLIES - CLASSROOM	MIDDLE SCHOOL	46,004	39,585	23,240	(16,345)	-41.29%
5100	INSTR. SUPPLIES - CLASSROOM	HIGH SCHOOL	44,386	120,902	39,900	(81,002)	-67.00%
5100	INSTR. SUPPLIES - COMPUTER ED	REED INTERMEDIATE	10,085	10,900	10,900	0	0.00%
5100	INSTR. SUPPLIES - COMPUTER ED	MIDDLE SCHOOL	6,606	9,100	13,750	4,650	51.10%
5100	INSTR. SUPPLIES - ENGLISH	MIDDLE SCHOOL	1,014	3,500	3,300	(200)	-5.71%
5100	INSTR. SUPPLIES - ENGLISH	HIGH SCHOOL	15,187	14,340	14,340	0	0.00%
5100	INSTR. SUPPLIES - FAMILY SCI.	MIDDLE SCHOOL	4,797	4,845	0	(4,845)	-100.00%
5100	INSTR. SUPPLIES - GIFTED	SPECIAL ED.	8,966	0	9,800	9,800	-
5100	INSTR. SUPPLIES - GUIDANCE	REED INTERMEDIATE	10,905	10,600	10,600	0	0.00%
5100	INSTR. SUPPLIES - GUIDANCE	MIDDLE SCHOOL	532	535	535	0	0.00%
5100	INSTR. SUPPLIES - GUIDANCE	HIGH SCHOOL	7,704	8,500	8,500	0	0.00%
5100	INSTR. SUPPLIES - HEALTH ED	REED INTERMEDIATE	320	500	500	0	0.00%
5100	INSTR. SUPPLIES - HEALTH ED	MIDDLE SCHOOL	0	480	405	(75)	-15.63%
5100	INSTR. SUPPLIES - HEALTH ED	HIGH SCHOOL	879	1,250	1,250	0	0.00%
5100	INSTR. SUPPLIES - LIFE MAN.	HIGH SCHOOL	16,194	16,300	16,300	0	0.00%
5100	INSTR. SUPPLIES - MATH	REED INTERMEDIATE	6,295	4,979	4,976	(3)	-0.06%
5100	INSTR. SUPPLIES - MATH	MIDDLE SCHOOL	5,525	4,408	3,140	(1,268)	-28.77%
5100	INSTR. SUPPLIES - MATH	HIGH SCHOOL	21,471	20,826	22,200	1,374	6.60%
5100	INSTR. SUPPLIES - MUSIC	HAWLEY SCHOOL	1,123	1,260	1,260	0	0.00%
5100	INSTR. SUPPLIES - MUSIC	SANDY HOOK SCHOOL	4,326	4,300	3,870	(430)	-10.00%
5100	INSTR. SUPPLIES - MUSIC	MIDDLE GATE SCHOOL	1,319	1,293	2,187	894	69.14%
5100	INSTR. SUPPLIES - MUSIC	REED INTERMEDIATE	3,678	5,960	5,601	(359)	-6.02%
5100	INSTR. SUPPLIES - MUSIC	MIDDLE SCHOOL	6,820	5,703	3,600	(2,103)	-36.88%
5100	INSTR. SUPPLIES - MUSIC	HIGH SCHOOL	33,871	33,600	24,982	(8,618)	-25.65%
5100	INSTR. SUPPLIES - P.E.	HAWLEY SCHOOL	1,274	1,300	1,500	200	15.38%
5100	INSTR. SUPPLIES - P.E.	SANDY HOOK SCHOOL	3,202	3,000	2,700	(300)	-10.00%
5100	INSTR. SUPPLIES - P.E.	MIDDLE GATE SCHOOL	448	1,432	478	(954)	-66.62%
5100	INSTR. SUPPLIES - P.E.	REED INTERMEDIATE	6,660	6,801	6,710	(91)	-1.34%
5100	INSTR. SUPPLIES - P.E.	MIDDLE SCHOOL	2,175	2,401	332	(2,069)	-86.17%
5100	INSTR. SUPPLIES - P.E.	HIGH SCHOOL	11,107	12,396	7,596	(4,800)	-38.72%
5100	INSTR. SUPPLIES - PROJECT ADVENTURE	MIDDLE SCHOOL	1,698	1,634	409	(1,225)	-74.97%
5100	INSTR. SUPPLIES - PSYCH.	PUPIL SERVICES	10,594	17,013	17,013	0	0.00%
5100	INSTR. SUPPLIES - READING	REED INTERMEDIATE	20,596	24,381	22,535	(1,846)	-7.57%
5100	INSTR. SUPPLIES - READING	MIDDLE SCHOOL	2,282	1,635	1,000	(635)	-38.84%
5100	INSTR. SUPPLIES - READING	HIGH SCHOOL	457	960	960	0	0.00%
5100	INSTR. SUPPLIES - SCIENCE	REED INTERMEDIATE	8,676	7,221	7,171	(50)	-0.69%
5100	INSTR. SUPPLIES - SCIENCE	MIDDLE SCHOOL	9,903	10,100	8,100	(2,000)	-19.80%
5100	INSTR. SUPPLIES - SCIENCE	HIGH SCHOOL	39,659	36,307	42,040	5,733	15.79%
5100	INSTR. SUPPLIES - SOC. STUDIES	MIDDLE SCHOOL	4,009	2,760	1,450	(1,310)	-47.46%
5100	INSTR. SUPPLIES - SOC. STUDIES	HIGH SCHOOL	15,719	14,999	14,999	(9)	-0.06%

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5100	INSTR. SUPPLIES - SOC. WORKERS	PUPIL SERVICES	0	1,070	1,070	0	0.00%
5100	INSTR. SUPPLIES - SP. ED. H.S.	SPECIAL ED.	10,960	11,106	11,106	0	0.00%
5100	INSTR. SUPPLIES - SP. ED. PREK-8	SPECIAL ED.	36,146	37,439	37,439	0	0.00%
5100	INSTR. SUPPLIES - SP/HEAR.	SPECIAL ED.	3,860	6,527	5,500	(1,027)	-15.73%
5100	INSTR. SUPPLIES - SPORTS	MIDDLE SCHOOL	0	1,780	0	(1,780)	-100.00%
5100	INSTR. SUPPLIES - SPORTS	HIGH SCHOOL	85,740	76,900	70,000	(6,900)	-8.97%
5100	INSTR. SUPPLIES - TECH. ED	MIDDLE SCHOOL	2,615	1,450	1,600	150	10.34%
5100	INSTR. SUPPLIES - TECH. ED	HIGH SCHOOL	20,435	20,140	20,140	0	0.00%
5100	INSTR. SUPPLIES - WORLD LANG.	MIDDLE SCHOOL	10,782	11,751	9,996	(1,755)	-14.93%
5100	INSTR. SUPPLIES - WORLD LANG.	HIGH SCHOOL	35,471	35,500	33,225	(2,275)	-6.41%
1262	JOB COACH - C.W.E.	HIGH SCHOOL	8,602	0	0	0	-%
1262	JOB COACH - T.A.P.	HIGH SCHOOL	3,896	3,753	3,930	177	4.72%
1115	LEAD TEACHERS - ADMIN.	HAWLEY SCHOOL	67,376	70,477	71,595	1,118	1.59%
1115	LEAD TEACHERS - ADMIN.	MIDDLE GATE SCHOOL	89,252	89,482	90,902	1,420	1.59%
1115	LEAD TEACHERS - ADMIN.	HEAD O'MEADOW SCH.	17,321	0	0	0	-%
4120	LIABILITY/UMBRELLA INS.	GENERAL SUPPORT	152,194	157,509	174,637	17,128	10.87%
2200	LIFE INSURANCE	EMPLOYEE BENEFITS	66,966	67,080	81,477	14,397	21.46%
1558	MAINTENANCE O.T.	BUILDINGS & GROUNDS	78,284	65,290	65,290	0	0.00%
1258	MAINTENANCE SALARIES	BUILDINGS & GROUNDS	280,046	294,598	304,203	9,605	3.26%
1263	MEDICAL ADVISOR - HEALTH ADMIN	HEALTH & MEDICAL	10,000	10,000	10,000	0	0.00%
2020	MEDICAL INS. PREMIUMS	EMPLOYEE BENEFITS	52,383	56,680	59,415	2,735	4.83%
5500	MEDICAL SUPPLIES - ELEM	HEALTH & MEDICAL	4,703	4,800	4,800	0	0.00%
5500	MEDICAL SUPPLIES - H.S.	HEALTH & MEDICAL	6,671	7,700	7,700	0	0.00%
5500	MEDICAL SUPPLIES - M.S.	HEALTH & MEDICAL	1,743	2,200	2,200	0	0.00%
5500	MEDICAL SUPPLIES - ST ROSE	HEALTH & MEDICAL	0	350	350	0	0.00%
2420	MEDICARE SYSTEM WIDE	EMPLOYEE BENEFITS	555,752	575,581	583,096	7,515	1.31%
8900	MEMBERSHIPS - ADMIN.	HAWLEY SCHOOL	240	460	460	0	0.00%
8900	MEMBERSHIPS - ADMIN.	SANDY HOOK SCHOOL	434	750	750	0	0.00%
8900	MEMBERSHIPS - ADMIN.	MIDDLE GATE SCHOOL	335	315	325	10	3.17%
8900	MEMBERSHIPS - ADMIN.	HEAD O'MEADOW SCH.	258	400	400	0	0.00%
8900	MEMBERSHIPS - ADMIN.	REED INTERMEDIATE	445	500	500	0	0.00%
8900	MEMBERSHIPS - ADMIN.	MIDDLE SCHOOL	1,766	1,700	1,700	0	0.00%
8900	MEMBERSHIPS - ADMIN.	HIGH SCHOOL	11,480	11,972	11,972	0	0.00%
8900	MEMBERSHIPS - B.O.E.	GENERAL SUPPORT	22,392	22,875	30,458	7,583	33.15%
8900	MEMBERSHIPS - BUS. SERV.	GENERAL SUPPORT	835	785	835	50	6.37%
8900	MEMBERSHIPS - CLASSROOM	HAWLEY SCHOOL	449	600	500	(100)	-16.67%
8900	MEMBERSHIPS - CLASSROOM	SANDY HOOK SCHOOL	482	500	500	0	0.00%
8900	MEMBERSHIPS - CLASSROOM	MIDDLE GATE SCHOOL	325	359	353	(6)	-1.67%
8900	MEMBERSHIPS - CLASSROOM	HEAD O'MEADOW SCH.	357	455	455	0	0.00%
8900	MEMBERSHIPS - COMPUTER ED	MIDDLE SCHOOL	79	150	150	0	0.00%

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8900	MEMBERSHIPS - ELEM	HEALTH & MEDICAL	370	540	540	0	0.00%
8900	MEMBERSHIPS - FAMILY SCI.	MIDDLE SCHOOL	0	135	0	(135)	-100.00%
8900	MEMBERSHIPS - GUIDANCE	REED INTERMEDIATE	330	330	330	0	0.00%
8900	MEMBERSHIPS - H.S.	MIDDLE SCHOOL	270	368	255	(113)	-30.71%
8900	MEMBERSHIPS - HEALTH ED	HEALTH & MEDICAL	100	270	270	0	0.00%
8900	MEMBERSHIPS - INFO. TECH. SERV	INFO TECHNOLOGY	0	25	25	0	0.00%
8900	MEMBERSHIPS - LIBRARY	HAWLEY SCHOOL	196	224	237	13	5.80%
8900	MEMBERSHIPS - LIBRARY	SANDY HOOK SCHOOL	261	335	300	(35)	-10.45%
8900	MEMBERSHIPS - LIBRARY	MIDDLE GATE SCHOOL	190	350	340	(10)	-2.86%
8900	MEMBERSHIPS - LIBRARY	REED INTERMEDIATE	393	363	413	50	13.77%
8900	MEMBERSHIPS - LIBRARY	MIDDLE SCHOOL	289	200	200	0	0.00%
8900	MEMBERSHIPS - M.S.	HEALTH & MEDICAL	0	180	180	0	0.00%
8900	MEMBERSHIPS - MATH	REED INTERMEDIATE	78	335	335	0	0.00%
8900	MEMBERSHIPS - MATH	MIDDLE SCHOOL	78	91	91	0	0.00%
8900	MEMBERSHIPS - MUSIC	REED INTERMEDIATE	300	585	585	0	0.00%
8900	MEMBERSHIPS - MUSIC	MIDDLE SCHOOL	520	575	575	0	0.00%
8900	MEMBERSHIPS - P.E.	REED INTERMEDIATE	80	100	100	0	0.00%
8900	MEMBERSHIPS - READING	REED INTERMEDIATE	238	240	240	0	0.00%
8900	MEMBERSHIPS - SCIENCE	REED INTERMEDIATE	74	75	125	50	66.67%
8900	MEMBERSHIPS - ST ROSE	HEALTH & MEDICAL	0	90	90	0	0.00%
8900	MEMBERSHIPS - STAFF DEVELOP	STAFF SUPPORT	452	545	1,104	559	102.57%
8900	MEMBERSHIPS - SUPER.	GENERAL SUPPORT	7,096	7,100	8,400	1,300	18.31%
8900	MEMBERSHIPS - TRANS.	TRANSPORTATION	0	900	900	0	0.00%
3110	MINI GRANTS	STAFF SUPPORT	37,284	39,000	25,000	(14,000)	-35.90%
5700	NEW TECH SOFTWARE - INFO. TECH.	INFO TECHNOLOGY	84,620	114,209	49,142	(65,067)	-56.97%
1240	NURSES SALARIES - H.S.	HEALTH & MEDICAL	73,921	75,175	77,939	2,764	3.68%
1240	NURSES SALARIES - ADMIN. (FLOATER)	HEALTH & MEDICAL	41,316	42,119	43,592	1,473	3.50%
1240	NURSES SALARIES - ELEM	HEALTH & MEDICAL	246,706	255,253	266,984	11,731	4.60%
1240	NURSES SALARIES - M.S.	HEALTH & MEDICAL	62,924	67,443	70,564	3,121	4.63%
5400	OFF. SUPPLIES - ADMIN.	HEALTH & MEDICAL	45,737	47,001	44,572	(2,429)	-5.17%
5400	OFF. SUPPLIES - ADMIN.	HAWLEY SCHOOL	1,994	2,000	2,000	0	0.00%
5400	OFF. SUPPLIES - ADMIN.	SANDY HOOK SCHOOL	4,306	4,656	4,546	(110)	-2.36%
5400	OFF. SUPPLIES - ADMIN.	MIDDLE GATE SCHOOL	3,909	4,809	4,327	(482)	-10.02%
5400	OFF. SUPPLIES - ADMIN.	HEAD O'MEADOW SCH.	3,121	3,500	3,500	0	0.00%
5400	OFF. SUPPLIES - ADMIN.	REED INTERMEDIATE	12,442	10,754	10,754	0	0.00%
5400	OFF. SUPPLIES - ADMIN.	MIDDLE SCHOOL	14,064	11,309	8,724	(2,585)	-22.86%
5400	OFF. SUPPLIES - ADMIN.	HIGH SCHOOL	30,454	30,000	30,000	0	0.00%
5400	OFF. SUPPLIES - BUS. SERV.	GENERAL SUPPORT	20,247	21,000	21,000	0	0.00%
5400	OFF. SUPPLIES - ELEM	HEALTH & MEDICAL	1,258	2,600	2,600	0	0.00%

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5400	OFF. SUPPLIES - H.S.	HEALTH & MEDICAL	824	2,000	2,000	0	0.00%
5400	OFF. SUPPLIES - INFO. TECH. SERV.	INFO TECHNOLOGY	1,238	1,450	1,980	530	36.55%
5400	OFF. SUPPLIES - M.S.	HEALTH & MEDICAL	495	1,000	1,000	0	0.00%
5400	OFF. SUPPLIES - SP. ED.	SPECIAL ED.	7,393	6,420	4,500	(1,920)	-29.91%
5400	OFF. SUPPLIES - ST ROSE	HEALTH & MEDICAL	0	100	100	0	0.00%
5400	OFF. SUPPLIES - SUPER.	GENERAL SUPPORT	4,134	2,900	3,000	100	3.45%
5400	OFF. SUPPLIES - TRANS.	TRANSPORTATION	2,072	4,225	4,225	0	0.00%
5400	OFF. SUPPLIES/MEETINGS - B.O.E.	GENERAL SUPPORT	5,441	5,300	5,300	0	0.00%
2015	OTHER OFFSETS	EMPLOYEE BENEFITS	(592,651)	(600,339)	(613,999)	(13,660)	2.28%
1262	OTHER SALARIES - SP. ED.	SPECIAL ED.	28,944	6,493	0	(6,493)	-100.00%
5600	OTHER SUPPLIES - CONT. ED.	CONTINUING ED.	63	425	425	0	0.00%
5600	OTHER SUPPLIES - STAFF DEVELOP	STAFF SUPPORT	30,588	31,006	25,762	(5,244)	-16.91%
2500	PENSION PLAN	EMPLOYEE BENEFITS	328,723	352,281	407,215	54,934	15.59%
2000	PERSONNEL INSURANCE	EMPLOYEE BENEFITS	8,868,147	9,384,218	10,669,888	1,285,670	13.70%
4131	POSTAGE - ADMIN.	HAWLEY SCHOOL	997	1,000	1,000	0	0.00%
4131	POSTAGE - ADMIN.	SANDY HOOK SCHOOL	992	1,500	1,000	(500)	-33.33%
4131	POSTAGE - ADMIN.	MIDDLE GATE SCHOOL	1,304	1,100	900	(200)	-18.18%
4131	POSTAGE - ADMIN.	HEAD O' MEADOW SCH.	764	800	700	(100)	-12.50%
4131	POSTAGE - ADMIN.	REED INTERMEDIATE	1,600	1,600	1,600	0	0.00%
4131	POSTAGE - ADMIN.	MIDDLE SCHOOL	2,823	6,050	6,000	(50)	-0.83%
4131	POSTAGE - ADMIN.	HIGH SCHOOL	15,540	16,000	16,000	0	0.00%
4131	POSTAGE - BUS. SERV.	GENERAL SUPPORT	11,443	11,600	11,600	0	0.00%
4131	POSTAGE - GUIDANCE	REED INTERMEDIATE	1,000	1,000	1,000	0	0.00%
4131	POSTAGE - GUIDANCE	MIDDLE SCHOOL	2,926	2,665	2,798	133	4.99%
4131	POSTAGE - GUIDANCE	HIGH SCHOOL	7,000	8,000	8,000	0	0.00%
4131	POSTAGE - HEALTH ADMIN.	HEALTH & MEDICAL	686	660	660	0	0.00%
1112	PRINCIPALS SALARY	HAWLEY SCHOOL	134,446	136,816	144,230	7,414	5.42%
1112	PRINCIPALS SALARY	SANDY HOOK SCHOOL	236,964	243,714	257,611	13,897	5.70%
1112	PRINCIPALS SALARY	MIDDLE GATE SCHOOL	134,446	136,816	144,230	7,414	5.42%
1112	PRINCIPALS SALARY	HEAD O' MEADOW SCH.	134,446	136,816	144,230	7,414	5.42%
1112	PRINCIPALS SALARY	REED INTERMEDIATE	267,405	261,030	275,176	14,146	5.42%
1112	PRINCIPALS SALARY	MIDDLE SCHOOL	257,484	262,022	276,222	14,200	5.42%
1112	PRINCIPALS SALARY	HIGH SCHOOL	517,265	513,324	545,080	31,756	6.19%
4150	PRINTING - ADMIN.	SANDY HOOK SCHOOL	222	300	300	0	0.00%
4150	PRINTING - ADMIN.	MIDDLE GATE SCHOOL	795	1,160	1,100	(60)	-5.17%
4150	PRINTING - ADMIN.	MIDDLE SCHOOL	3,847	6,000	6,000	0	0.00%
4150	PRINTING - ADMIN.	HIGH SCHOOL	14,105	11,900	9,000	(2,900)	-24.37%
4150	PRINTING - B.O.E.	GENERAL SUPPORT	1,637	3,000	3,000	0	0.00%
4150	PRINTING - CLASSROOM	HAWLEY SCHOOL	734	1,000	500	(500)	-50.00%
4150	PRINTING - CLASSROOM	REED INTERMEDIATE	5,530	5,321	5,381	60	1.13%

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OBJECT	DESCRIPTION	SCHOOL/COST CENTER	08/09 EXPENDED	09/10 BUDGET	10/11 REQUESTED	DIFFERENCE	%
4150	PRINTING - CLASSROOM	MIDDLE SCHOOL	5,281	5,800	5,800	0	0.00%
4150	PRINTING - ENGLISH	HIGH SCHOOL	8,476	9,900	9,900	0	0.00%
4150	PRINTING - GUIDANCE	REED INTERMEDIATE	0	100	1,550	1,450	1450.00%
4150	PRINTING - GUIDANCE	MIDDLE SCHOOL	1,697	1,834	1,343	(491)	-26.77%
4150	PRINTING - GUIDANCE	HIGH SCHOOL	12,810	13,000	6,700	(6,300)	-48.46%
4150	PRINTING - MUSIC	HIGH SCHOOL	0	1,049	1,400	351	33.46%
4150	PRINTING - STAFF DEVELOPMENT	STAFF SUPPORT	7,383	6,300	6,300	0	0.00%
3000	PROF. SERV. - B. & G.	BUILDINGS & GROUNDS	29,198	70,500	63,500	(7,000)	-9.93%
3000	PROF. SERV. - BUS. SERV	GENERAL SUPPORT	43,758	44,000	46,865	2,865	6.51%
3000	PROF. SERV. - OCCUP/PHYSICAL THERAPY	SPECIAL ED.	61,495	4,680	0	(4,680)	-100.00%
3000	PROF. SERV. - PSYCH/MED EVALUATIONS	PUPIL SERVICES	59,485	42,000	58,000	16,000	38.10%
3000	PROF. SERV. - SP. ED. LEGAL	SPECIAL ED.	0	35,000	38,000	3,000	8.57%
3000	PROF. SERV. - SP/HEAR.	SPECIAL ED.	0	35,000	0	(35,000)	-100.00%
3000	PROF. SERV. - SPORTS	HIGH SCHOOL	28,000	0	0	0	- %
3000	PROF. SERV. - SUBSTANCE ABUSE	PUPIL SERVICES	26,032	47,277	47,277	0	0.00%
3000	PROF. SERV. - SUPER.	GENERAL SUPPORT	86,256	70,000	77,550	7,550	10.79%
3000	PROF. SERV. - TRANS.	TRANSPORTATION	3,693	4,975	4,975	0	0.00%
6507	PROPANE & NATURAL GAS - H.S.	BUILDINGS & GROUNDS	11,852	10,000	306,000	296,000	2960.00%
6504	PROPANE & NATURAL GAS - HOM.	BUILDINGS & GROUNDS	322	1,200	1,200	0	0.00%
6503	PROPANE & NATURAL GAS - M.G.	BUILDINGS & GROUNDS	1,682	1,200	1,200	0	0.00%
6506	PROPANE & NATURAL GAS - M.S.	BUILDINGS & GROUNDS	4,883	5,500	5,500	0	0.00%
6505	PROPANE & NATURAL GAS - RIS	BUILDINGS & GROUNDS	114,493	123,000	140,250	17,250	14.02%
6502	PROPANE & NATURAL GAS - S.H.	BUILDINGS & GROUNDS	3,798	4,000	4,000	0	0.00%
6508	PROPANE & NATURAL GAS - WH.	BUILDINGS & GROUNDS	18,600	25,000	25,000	0	0.00%
4120	PROPERTY INSURANCE	BUILDINGS & GROUNDS	104,940	108,591	108,591	0	0.00%
3212	REFUSE REMOVAL	BUILDINGS & GROUNDS	113,139	155,000	130,000	(25,000)	-16.13%
3300	REPAIRS - ADMIN.	HAWLEY SCHOOL	396	1,100	1,076	(24)	-2.18%
3300	REPAIRS - ADMIN.	MIDDLE GATE SCHOOL	215	475	475	0	0.00%
3300	REPAIRS - ADMIN.	MIDDLE SCHOOL	1,022	2,000	2,000	0	0.00%
3300	REPAIRS - ADMIN.	HIGH SCHOOL	750	0	0	0	- %
3300	REPAIRS - ALT. SCH./T.A.P.	HIGH SCHOOL	0	500	500	0	0.00%
3300	REPAIRS - ART	REED INTERMEDIATE	0	250	250	0	0.00%
3300	REPAIRS - ART	HIGH SCHOOL	1,310	1,200	1,200	0	0.00%
3310	REPAIRS - B & G ADMIN.	BUILDINGS & GROUNDS	0	1,000	1,000	0	0.00%
3300	REPAIRS - BUS. SERV.	GENERAL SUPPORT	1,591	1,000	1,000	0	0.00%
3300	REPAIRS - BUSINESS ED	HIGH SCHOOL	29	250	250	0	0.00%
3300	REPAIRS - C.W.E.	HIGH SCHOOL	0	700	700	0	0.00%
3300	REPAIRS - CAFE	CAFETERIA	30,416	10,000	20,000	10,000	100.00%
3300	REPAIRS - CLASSROOM	SANDY HOOK SCHOOL	1,200	900	150	(750)	-83.33%
3300	REPAIRS - CLASSROOM	MIDDLE GATE SCHOOL	0	150	150	0	0.00%

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OBJECT	DESCRIPTION	SCHOOL/COST CENTER	08/09	09/10	10/11	DIFFERENCE	%
			EXPENDED	BUDGET	REQUESTED		
3300	REPAIRS - CLASSROOM	REED INTERMEDIATE	0	150	150	0	0.00%
3300	REPAIRS - CLASSROOM	HIGH SCHOOL	300	300	300	0	0.00%
3300	REPAIRS - COMPUTER ED	MIDDLE SCHOOL	3,760	500	500	0	0.00%
3310	REPAIRS - CUSTODIAL	BUILDINGS & GROUNDS	17,832	23,000	23,000	0	0.00%
3300	REPAIRS - ELEM	HEALTH & MEDICAL	464	375	375	0	0.00%
3300	REPAIRS - ENGLISH	HIGH SCHOOL	80	300	300	0	0.00%
3300	REPAIRS - FAMILY SCI.	MIDDLE SCHOOL	199	250	0	(250)	-100.00%
3300	REPAIRS - GUIDANCE	HIGH SCHOOL	0	100	100	0	0.00%
3300	REPAIRS - H.S.	HEALTH & MEDICAL	0	75	75	0	0.00%
3300	REPAIRS - INFO. TECH. SERV.	INFO TECHNOLOGY	57,613	57,008	64,626	7,618	13.36%
3300	REPAIRS - LIBRARY	HAWLEY SCHOOL	2,865	3,353	3,352	(1)	-0.03%
3300	REPAIRS - LIBRARY	SANDY HOOK SCHOOL	675	675	500	(175)	-25.93%
3300	REPAIRS - LIBRARY	MIDDLE GATE SCHOOL	0	345	500	155	44.93%
3300	REPAIRS - LIBRARY	REED INTERMEDIATE	127	650	750	100	15.38%
3300	REPAIRS - LIBRARY	MIDDLE SCHOOL	788	500	350	(150)	-30.00%
3300	REPAIRS - LIBRARY	HIGH SCHOOL	2,744	4,257	3,250	(1,007)	-23.66%
3300	REPAIRS - LIFE MAN./CULINARY	HIGH SCHOOL	995	2,500	2,500	0	0.00%
3300	REPAIRS - M.S.	HEALTH & MEDICAL	0	75	75	0	0.00%
3310	REPAIRS - MAINT.	BUILDINGS & GROUNDS	16,224	10,000	10,000	0	0.00%
3300	REPAIRS - MATH	MIDDLE SCHOOL	0	2,267	2,160	(107)	-4.72%
3300	REPAIRS - MATH	HIGH SCHOOL	0	360	360	0	0.00%
3300	REPAIRS - MUSIC	HAWLEY SCHOOL	80	275	300	25	9.09%
3300	REPAIRS - MUSIC	SANDY HOOK SCHOOL	811	800	800	0	0.00%
3300	REPAIRS - MUSIC	MIDDLE GATE SCHOOL	267	230	377	147	63.91%
3300	REPAIRS - MUSIC	HEAD O'MEADOW SCH.	230	400	300	(100)	-25.00%
3300	REPAIRS - MUSIC	REED INTERMEDIATE	3,867	4,340	4,540	200	4.61%
3300	REPAIRS - MUSIC	MIDDLE SCHOOL	1,865	2,000	2,000	0	0.00%
3300	REPAIRS - MUSIC	HIGH SCHOOL	12,838	13,200	13,200	0	0.00%
3300	REPAIRS - P.E.	REED INTERMEDIATE	0	200	200	0	0.00%
3300	REPAIRS - P.E.	MIDDLE SCHOOL	225	0	250	250	-
3300	REPAIRS - P.E.	HIGH SCHOOL	1,845	2,000	2,000	0	0.00%
3300	REPAIRS - PROJECT ADVENTURE	MIDDLE SCHOOL	915	1,000	1,200	200	20.00%
3300	REPAIRS - SCIENCE	MIDDLE SCHOOL	750	400	400	0	0.00%
3300	REPAIRS - SCIENCE	HIGH SCHOOL	5,958	6,300	6,400	100	1.59%
3300	REPAIRS - SECURITY	GENERAL SUPPORT	0	540	2,200	1,660	307.41%
3300	REPAIRS - SP/HEAR.	SPECIAL ED.	109	1,500	0	(1,500)	-100.00%
3300	REPAIRS - SPORTS	HIGH SCHOOL	29,152	26,000	26,000	0	0.00%
3300	REPAIRS - TECH. ED	HIGH SCHOOL	4,846	5,511	5,511	0	0.00%
3300	REPAIRS - TRANS.	TRANSPORTATION	13,468	12,449	12,449	0	0.00%
3300	REPAIRS - WORLD LANG.	HIGH SCHOOL	2,200	2,400	3,000	600	25.00%

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OBJECT	DESCRIPTION	SCHOOL/COST CENTER	08/09 EXPENDED	09/10 BUDGET	10/11 REQUESTED	DIFFERENCE	%
1261	SALARIES - SERV. FOR BLIND	SPECIAL ED.	24,013	24,329	25,475	1,146	4.71%
1263	SCHOOL-TO-CAREER COORDINATOR	HIGH SCHOOL	53,446	54,769	56,412	1,643	3.00%
1222	SECRETARIAL - B&G ADMIN.	BUILDINGS & GROUNDS	36,049	37,132	38,693	1,561	4.20%
1222	SECRETARIAL - B.O.E.	GENERAL SUPPORT	3,723	5,000	5,000	0	0.00%
1222	SECRETARIAL - BUS. SERV.	GENERAL SUPPORT	52,205	52,988	54,564	1,576	2.97%
1222	SECRETARIAL - HEALTH ADMIN.	HEALTH & MEDICAL	26,348	27,714	29,113	1,399	5.05%
1222	SECRETARIAL - INFO. TECH.	INFO TECHNOLOGY	36,260	37,132	38,693	1,561	4.20%
1222	SECRETARIAL - SUPER.	GENERAL SUPPORT	177,237	181,549	187,955	6,406	3.53%
3211	SECURITY SERVICES	GENERAL SUPPORT	18,902	25,000	5,500	(19,500)	-78.00%
1264	SECURITY STAFF	GENERAL SUPPORT	114,517	125,826	130,499	4,673	3.71%
5400	SECURITY SUPPLIES	GENERAL SUPPORT	3,280	3,800	1,780	(2,020)	-53.16%
1141	SENIOR PROJECT COORDINATORS	HIGH SCHOOL	15,000	15,000	15,000	0	0.00%
3230	SEWER OPERATION & MAINT.	BUILDINGS & GROUNDS	32,478	35,100	35,100	0	0.00%
1131	SPECIALISTS - CLASSROOM	HAWLEY SCHOOL	6,899	7,411	7,664	253	3.41%
1131	SPECIALISTS - CLASSROOM	SANDY HOOK SCHOOL	6,899	7,411	7,664	253	3.41%
1131	SPECIALISTS - CLASSROOM	MIDDLE GATE SCHOOL	6,899	7,411	7,664	253	3.41%
1131	SPECIALISTS - CLASSROOM	HEAD O'MEADOW SCH.	6,899	7,411	7,664	253	3.41%
1131	SPECIALISTS - EARLY INTERVENTION	HAWLEY SCHOOL	30,089	30,580	30,580	491	1.63%
1131	SPECIALISTS - EARLY INTERVENTION	SANDY HOOK SCHOOL	59,891	60,867	60,867	976	1.63%
1131	SPECIALISTS - EARLY INTERVENTION	MIDDLE GATE SCHOOL	39,927	40,578	40,578	651	1.63%
1131	SPECIALISTS - EARLY INTERVENTION	HEAD O'MEADOW SCH.	30,090	30,580	30,580	490	1.63%
1131	SPECIALISTS - GUIDANCE	REED INTERMEDIATE	131,724	126,140	136,286	10,146	8.04%
1131	SPECIALISTS - GUIDANCE	MIDDLE SCHOOL	216,431	226,680	230,259	3,579	1.58%
1131	SPECIALISTS - GUIDANCE	HIGH SCHOOL	556,875	622,614	632,167	9,553	1.53%
1131	SPECIALISTS - HEALTH ED	REED INTERMEDIATE	6,899	7,411	7,664	253	3.41%
1131	SPECIALISTS - HEALTH ED	MIDDLE SCHOOL	10,349	11,117	11,495	378	3.40%
1131	SPECIALISTS - HEALTH ED	HIGH SCHOOL	10,349	11,117	11,495	378	3.40%
1131	SPECIALISTS - LIBRARY	HAWLEY SCHOOL	84,206	84,399	85,753	1,354	1.60%
1131	SPECIALISTS - LIBRARY	SANDY HOOK SCHOOL	88,422	70,710	71,833	1,123	1.59%
1131	SPECIALISTS - LIBRARY	MIDDLE GATE SCHOOL	50,876	53,918	54,783	865	1.60%
1131	SPECIALISTS - LIBRARY	HEAD O'MEADOW SCH.	87,176	87,376	88,778	1,402	1.60%
1131	SPECIALISTS - LIBRARY	REED INTERMEDIATE	90,521	85,032	86,382	1,350	1.59%
1131	SPECIALISTS - LIBRARY	MIDDLE SCHOOL	84,779	84,938	86,323	1,385	1.63%
1131	SPECIALISTS - LIBRARY	HIGH SCHOOL	129,482	144,327	148,705	4,378	3.03%
1131	SPECIALISTS - MATH/SCI	HAWLEY SCHOOL	83,753	85,032	86,382	1,350	1.59%
1131	SPECIALISTS - MATH/SCI	SANDY HOOK SCHOOL	83,753	83,968	85,300	1,332	1.59%
1131	SPECIALISTS - MATH/SCI	MIDDLE GATE SCHOOL	84,814	85,032	86,382	1,350	1.59%
1131	SPECIALISTS - MATH/SCI	HEAD O'MEADOW SCH.	88,084	88,311	89,712	1,401	1.59%
1131	SPECIALISTS - MATH/SCI	REED INTERMEDIATE	67,027	70,710	71,833	1,123	1.59%
1133	SPECIALISTS - PSYCH. ELEM	PUPIL SERVICES	327,634	314,747	329,904	15,157	4.82%

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OBJECT	DESCRIPTION	SCHOOL/COST CENTER	08/09 EXPENDED	09/10 BUDGET	10/11 REQUESTED	DIFFERENCE	%
1139	SPECIALISTS - PSYCH. H.S.	PUPIL SERVICES	110,745	120,643	122,643	2,000	1.66%
1138	SPECIALISTS - PSYCH. M.S.	PUPIL SERVICES	74,785	78,657	79,940	1,283	1.63%
1131	SPECIALISTS - READING	HAWLEY SCHOOL	87,022	87,246	88,631	1,385	1.59%
1131	SPECIALISTS - READING	SANDY HOOK SCHOOL	79,711	85,302	88,631	3,329	3.90%
1131	SPECIALISTS - READING	MIDDLE GATE SCHOOL	69,986	74,688	75,881	1,193	1.60%
1131	SPECIALISTS - READING	HEAD O'MEADOW SCH.	85,982	86,204	87,573	1,369	1.59%
1131	SPECIALISTS - SOC. WORKERS	PUPIL SERVICES	41,719	72,281	73,460	1,179	1.63%
1131	SPECIALISTS - SP/HEAR. PUBLIC	SPECIAL ED.	448,095	465,846	494,646	28,800	6.18%
3100	STAFF & CURRICULUM DEVELOP.	STAFF SUPPORT	31,553	31,500	45,500	14,000	44.44%
3100	STAFF TRAIN. - ADMIN.	HAWLEY SCHOOL	501	500	500	0	0.00%
3100	STAFF TRAIN. - ADMIN.	SANDY HOOK SCHOOL	1,704	1,500	1,500	0	0.00%
3100	STAFF TRAIN. - ADMIN.	MIDDLE GATE SCHOOL	239	300	300	0	0.00%
3100	STAFF TRAIN. - ADMIN.	HEAD O'MEADOW SCH.	0	0	580	580	-
3100	STAFF TRAIN. - ADMIN.	REED INTERMEDIATE	1,375	3,875	3,875	0	0.00%
3100	STAFF TRAIN. - ADMIN.	MIDDLE SCHOOL	3,393	3,100	3,100	0	0.00%
3100	STAFF TRAIN. - ALT. SCH./T.A.P.	HIGH SCHOOL	176	0	0	0	-
3100	STAFF TRAIN. - ART	MIDDLE SCHOOL	15	300	300	0	0.00%
3100	STAFF TRAIN. - ART	HIGH SCHOOL	422	500	500	0	0.00%
3100	STAFF TRAIN. - B&G ADMIN.	BUILDINGS & GROUNDS	2,392	2,000	2,000	0	0.00%
3100	STAFF TRAIN. - BUS. SERV.	GENERAL SUPPORT	4,886	5,000	5,000	0	0.00%
3100	STAFF TRAIN. - C.W.E.	HIGH SCHOOL	254	375	375	0	0.00%
3100	STAFF TRAIN. - CLASSROOM	HAWLEY SCHOOL	5,590	5,400	4,400	(1,000)	-18.52%
3100	STAFF TRAIN. - CLASSROOM	SANDY HOOK SCHOOL	8,170	8,000	7,000	(1,000)	-12.50%
3100	STAFF TRAIN. - CLASSROOM	MIDDLE GATE SCHOOL	8,039	8,250	7,100	(1,150)	-13.94%
3100	STAFF TRAIN. - CLASSROOM	HEAD O'MEADOW SCH.	5,564	4,500	3,000	(1,500)	-33.33%
3100	STAFF TRAIN. - CLASSROOM	REED INTERMEDIATE	5,768	9,000	9,000	0	0.00%
3100	STAFF TRAIN. - CLASSROOM	MIDDLE SCHOOL	4,581	10,150	5,850	(4,300)	-42.36%
3100	STAFF TRAIN. - CLASSROOM	HIGH SCHOOL	12,798	11,000	11,000	0	0.00%
3100	STAFF TRAIN. - COMPUTER ED	REED INTERMEDIATE	1,614	1,700	1,700	0	0.00%
3100	STAFF TRAIN. - COMPUTER ED	MIDDLE SCHOOL	989	750	0	(750)	-100.00%
3100	STAFF TRAIN. - ENGLISH	HEALTH & MEDICAL	2,212	3,000	3,000	0	0.00%
3100	STAFF TRAIN. - ENGLISH	MIDDLE SCHOOL	887	1,000	2,000	1,000	100.00%
3100	STAFF TRAIN. - ENGLISH	HIGH SCHOOL	930	800	800	0	0.00%
3100	STAFF TRAIN. - FAMILY SCI.	MIDDLE SCHOOL	0	70	0	(70)	-100.00%
3100	STAFF TRAIN. - GUIDANCE	REED INTERMEDIATE	266	482	290	(192)	-39.83%
3100	STAFF TRAIN. - GUIDANCE	MIDDLE SCHOOL	309	1,150	1,150	0	0.00%
3100	STAFF TRAIN. - GUIDANCE	HIGH SCHOOL	1,100	2,515	2,515	0	0.00%
3100	STAFF TRAIN. - H.S.	HEALTH & MEDICAL	360	2,075	2,075	0	0.00%
3100	STAFF TRAIN. - HEALTH ADMIN.	HEALTH & MEDICAL	4,275	2,500	2,700	200	8.00%
3100	STAFF TRAIN. - HEALTH ED	REED INTERMEDIATE	125	125	125	0	0.00%

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OBJECT	DESCRIPTION	SCHOOL/COST CENTER	08/09 EXPENDED	09/10 BUDGET	10/11 REQUESTED	DIFFERENCE	%
3100	STAFF TRAIN. - HEALTH ED	MIDDLE SCHOOL	436	320	395	75	23.44%
3100	STAFF TRAIN. - HEALTH ED	HIGH SCHOOL	185	800	800	0	0.00%
3100	STAFF TRAIN. - INFO. TECH. SERV.	INFO TECHNOLOGY	19,826	20,500	14,700	(5,800)	-28.29%
3100	STAFF TRAIN. - LIBRARY	REED INTERMEDIATE	100	481	981	500	103.95%
3100	STAFF TRAIN. - LIBRARY	MIDDLE SCHOOL	0	300	350	50	16.67%
3100	STAFF TRAIN. - LIBRARY	HIGH SCHOOL	0	825	825	0	0.00%
3100	STAFF TRAIN. - M.S.	HEALTH & MEDICAL	320	1,300	1,300	0	0.00%
3100	STAFF TRAIN. - MATH	REED INTERMEDIATE	0	500	500	0	0.00%
3100	STAFF TRAIN. - MATH	MIDDLE SCHOOL	57	1,170	975	(195)	-16.67%
3100	STAFF TRAIN. - MATH	HIGH SCHOOL	3,817	5,920	6,220	300	5.07%
3100	STAFF TRAIN. - MUSIC	REED INTERMEDIATE	775	700	700	0	0.00%
3100	STAFF TRAIN. - MUSIC	MIDDLE SCHOOL	625	700	700	0	0.00%
3100	STAFF TRAIN. - MUSIC	HIGH SCHOOL	352	720	720	0	0.00%
3100	STAFF TRAIN. - P.E.	REED INTERMEDIATE	940	590	515	(75)	-12.71%
3100	STAFF TRAIN. - P.E.	MIDDLE SCHOOL	500	0	260	260	-
3100	STAFF TRAIN. - P.E.	HIGH SCHOOL	1,000	1,000	3,000	2,000	200.00%
3100	STAFF TRAIN. - PROJECT ADVENTURE	MIDDLE SCHOOL	0	0	525	525	-
3100	STAFF TRAIN. - READING	REED INTERMEDIATE	3,896	5,100	4,800	(300)	-5.88%
3100	STAFF TRAIN. - READING	MIDDLE SCHOOL	460	500	700	200	40.00%
3100	STAFF TRAIN. - SCIENCE	REED INTERMEDIATE	0	800	800	0	0.00%
3100	STAFF TRAIN. - SCIENCE	MIDDLE SCHOOL	815	1,500	500	(1,000)	-66.67%
3100	STAFF TRAIN. - SCIENCE	HIGH SCHOOL	2,628	2,960	1,500	(1,460)	-49.32%
3100	STAFF TRAIN. - SECURITY	GENERAL SUPPORT	0	1,900	1,860	(40)	-2.11%
3100	STAFF TRAIN. - SOC. STUDIES	MIDDLE SCHOOL	956	600	800	200	33.33%
3100	STAFF TRAIN. - SOC. STUDIES	HIGH SCHOOL	1,759	1,400	1,400	0	0.00%
3100	STAFF TRAIN. - SP. ED.	SPECIAL ED.	7,775	6,100	6,100	0	0.00%
3100	STAFF TRAIN. - SPORTS	HIGH SCHOOL	4,603	2,000	2,800	800	40.00%
3100	STAFF TRAIN. - ST ROSE	HEALTH & MEDICAL	0	600	600	0	0.00%
3100	STAFF TRAIN. - SUPER.	GENERAL SUPPORT	4,154	3,150	4,000	850	26.98%
3100	STAFF TRAIN. - TECH. ED	MIDDLE SCHOOL	0	800	0	(800)	-100.00%
3100	STAFF TRAIN. - TECH. ED	HIGH SCHOOL	871	150	150	0	0.00%
3100	STAFF TRAIN. - TRANS.	TRANSPORTATION	2,241	2,600	2,600	0	0.00%
3100	STAFF TRAIN. - WORLD LANG.	MIDDLE SCHOOL	611	1,000	0	(1,000)	-100.00%
3100	STAFF TRAIN. - WORLD LANG.	HIGH SCHOOL	1,083	1,300	2,400	1,100	84.62%
4200	STAFF TRAVEL - ADMIN.	HAWLEY SCHOOL	199	300	300	0	0.00%
4200	STAFF TRAVEL - ADMIN.	SANDY HOOK SCHOOL	918	1,200	1,200	0	0.00%
4200	STAFF TRAVEL - ADMIN.	MIDDLE GATE SCHOOL	61	470	450	(20)	-4.26%
4200	STAFF TRAVEL - ADMIN.	HIGH SCHOOL	1,250	1,000	1,500	500	50.00%
4200	STAFF TRAVEL - ART	MIDDLE SCHOOL	0	60	50	(10)	-16.67%
4200	STAFF TRAVEL - B.O.E.	GENERAL SUPPORT	1,185	700	1,035	335	47.86%

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OBJECT	DESCRIPTION	SCHOOL/COST CENTER	08/09 EXPENDED	09/10 BUDGET	10/11 REQUESTED	DIFFERENCE	%
4200	STAFF TRAVEL - BUS. SERV.	GENERAL SUPPORT	3,853	4,000	4,000	0	0.00%
4200	STAFF TRAVEL - BUSINESS ED	HIGH SCHOOL	156	900	900	0	0.00%
4200	STAFF TRAVEL - C.W.E.	HIGH SCHOOL	239	400	400	0	0.00%
4200	STAFF TRAVEL - CLASSROOM	HAWLEY SCHOOL	66	600	600	0	0.00%
4200	STAFF TRAVEL - CLASSROOM	SANDY HOOK SCHOOL	246	500	500	0	0.00%
4200	STAFF TRAVEL - CLASSROOM	HEAD O' MEADOW SCH.	0	0	400	400	-
4200	STAFF TRAVEL - CLASSROOM	REED INTERMEDIATE	135	400	400	0	0.00%
4200	STAFF TRAVEL - CLASSROOM	HIGH SCHOOL	3,280	5,000	5,000	0	0.00%
4200	STAFF TRAVEL - COMPUTER ED	MIDDLE SCHOOL	97	100	100	0	0.00%
4200	STAFF TRAVEL - ELEM	HEALTH & MEDICAL	286	500	500	0	0.00%
4200	STAFF TRAVEL - GUIDANCE	REED INTERMEDIATE	98	90	90	0	0.00%
4200	STAFF TRAVEL - GUIDANCE	MIDDLE SCHOOL	74	300	300	0	0.00%
4200	STAFF TRAVEL - GUIDANCE	HIGH SCHOOL	1,264	1,450	1,500	50	3.45%
4200	STAFF TRAVEL - H.S.	HEALTH & MEDICAL	259	310	310	0	0.00%
4200	STAFF TRAVEL - HEALTH ADMIN.	HEALTH & MEDICAL	0	300	300	0	0.00%
4200	STAFF TRAVEL - INFO. TECH.	INFO TECHNOLOGY	5,347	8,160	8,100	(60)	-0.74%
4200	STAFF TRAVEL - LIBRARY	MIDDLE GATE SCHOOL	199	150	125	(25)	-16.67%
4200	STAFF TRAVEL - LIBRARY	MIDDLE SCHOOL	0	50	99	49	98.00%
4200	STAFF TRAVEL - LIBRARY	HIGH SCHOOL	89	285	285	0	0.00%
4200	STAFF TRAVEL - LIFE MAN.	HIGH SCHOOL	435	1,000	1,000	0	0.00%
4200	STAFF TRAVEL - M.S.	HEALTH & MEDICAL	29	110	110	0	0.00%
4200	STAFF TRAVEL - MATH	MIDDLE SCHOOL	0	188	220	32	17.02%
4200	STAFF TRAVEL - MATH	HIGH SCHOOL	0	800	1,000	200	25.00%
4200	STAFF TRAVEL - MUSIC	REED INTERMEDIATE	75	225	225	0	0.00%
4200	STAFF TRAVEL - MUSIC	HIGH SCHOOL	1,882	4,300	3,350	(950)	-22.09%
4200	STAFF TRAVEL - P.E.	REED INTERMEDIATE	0	93	61	(32)	-34.41%
4200	STAFF TRAVEL - P.E.	MIDDLE SCHOOL	0	0	58	58	-
4200	STAFF TRAVEL - P.E.	HIGH SCHOOL	150	200	250	50	25.00%
4200	STAFF TRAVEL - PROJECT ADVENTURE	MIDDLE SCHOOL	287	266	266	0	0.00%
4200	STAFF TRAVEL - PSYCH.	PUPIL SERVICES	682	666	0	(666)	-100.00%
4200	STAFF TRAVEL - SCIENCE	HIGH SCHOOL	71	300	300	0	0.00%
4200	STAFF TRAVEL - SECURITY	GENERAL SUPPORT	0	1,800	2,700	900	50.00%
4200	STAFF TRAVEL - SOC. STUDIES	MIDDLE SCHOOL	0	200	300	100	50.00%
4200	STAFF TRAVEL - SOC. STUDIES	HIGH SCHOOL	837	650	650	0	0.00%
4200	STAFF TRAVEL - SOC. WORKERS	PUPIL SERVICES	904	1,550	1,550	0	0.00%
4200	STAFF TRAVEL - SP. ED.	SPECIAL ED.	5,622	2,504	5,200	2,696	107.67%
4200	STAFF TRAVEL - SP. ED. PREK-8	SPECIAL ED.	2,107	925	2,300	1,375	148.65%
4200	STAFF TRAVEL - SPORTS	HIGH SCHOOL	1,340	1,300	500	(800)	-61.54%
4200	STAFF TRAVEL - STAFF DEVELOP.	STAFF SUPPORT	3,575	3,700	3,700	0	0.00%
4200	STAFF TRAVEL - SUPER.	GENERAL SUPPORT	7,393	7,325	7,400	75	1.02%

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OBJECT	DESCRIPTION	SCHOOL/COST CENTER	08/09 EXPENDED	09/10 BUDGET	10/11 REQUESTED	DIFFERENCE	%
4200	STAFF TRAVEL - TECH. ED	MIDDLE SCHOOL	0	400	0	(400)	-100.00%
4200	STAFF TRAVEL - TRANS.	TRANSPORTATION	1,694	1,750	1,750	0	0.00%
4200	STAFF TRAVEL - WORD LANG.	HIGH SCHOOL	367	450	600	150	33.33%
4200	STAFF TRAVEL - WORLD LANG.	MIDDLE SCHOOL	77	100	100	0	0.00%
4300	STUDENT TRAVEL - ALT. SCH./T.A.P.	HIGH SCHOOL	1,428	1,500	1,500	0	0.00%
4300	STUDENT TRAVEL - ART	HIGH SCHOOL	217	500	500	0	0.00%
4300	STUDENT TRAVEL - BUSINESS ED	HIGH SCHOOL	0	2,000	2,000	0	0.00%
4300	STUDENT TRAVEL - C.W.E.	HIGH SCHOOL	22	400	400	0	0.00%
4300	STUDENT TRAVEL - CLASSROOM	HAWLEY SCHOOL	174	200	200	0	0.00%
4300	STUDENT TRAVEL - CLASSROOM	SANDY HOOK SCHOOL	451	800	800	0	0.00%
4300	STUDENT TRAVEL - CLASSROOM	MIDDLE GATE SCHOOL	174	250	250	0	0.00%
4300	STUDENT TRAVEL - CLASSROOM	HEAD O'MEADOW SCH.	174	400	400	0	0.00%
4300	STUDENT TRAVEL - CLASSROOM	REED INTERMEDIATE	870	925	925	0	0.00%
4300	STUDENT TRAVEL - CLASSROOM	HIGH SCHOOL	250	2,000	2,000	0	0.00%
4300	STUDENT TRAVEL - GUIDANCE	MIDDLE SCHOOL	0	0	150	150	-
4300	STUDENT TRAVEL - LIBRARY	REED INTERMEDIATE	275	0	0	0	-
4300	STUDENT TRAVEL - MATH	REED INTERMEDIATE	0	75	75	0	0.00%
4300	STUDENT TRAVEL - MATH	MIDDLE SCHOOL	1,139	1,500	1,400	(100)	-6.67%
4300	STUDENT TRAVEL - MATH	HIGH SCHOOL	1,669	1,800	1,800	0	0.00%
4300	STUDENT TRAVEL - MUSIC	SANDY HOOK SCHOOL	522	700	700	0	0.00%
4300	STUDENT TRAVEL - MUSIC	REED INTERMEDIATE	827	400	400	0	0.00%
4300	STUDENT TRAVEL - MUSIC	MIDDLE SCHOOL	2,968	3,650	3,650	0	0.00%
4300	STUDENT TRAVEL - MUSIC	HIGH SCHOOL	28,365	28,100	28,050	(50)	-0.18%
4300	STUDENT TRAVEL - P.E.	MIDDLE SCHOOL	0	900	900	0	0.00%
4300	STUDENT TRAVEL - SCIENCE	HIGH SCHOOL	89	500	1,500	1,000	200.00%
4300	STUDENT TRAVEL - SOC. STUDIES	HIGH SCHOOL	2,715	2,800	2,800	0	0.00%
4300	STUDENT TRAVEL - SPORTS	MIDDLE SCHOOL	2,426	3,960	0	(3,960)	-100.00%
4300	STUDENT TRAVEL - SPORTS	HIGH SCHOOL	100,856	106,640	106,640	0	0.00%
4300	STUDENT TRAVEL - WORLD LANG.	HIGH SCHOOL	721	1,600	1,700	100	6.25%
1264	STUDENT WORK EXPERIENCE - C.W.E.	HIGH SCHOOL	4,182	4,300	4,300	0	0.00%
1145	SUMMER SCHOOL TEACHERS	CONTINUING ED.	67,829	33,341	35,537	2,196	6.59%
1210	SUPERVISOR - HEALTH ADMIN.	HEALTH & MEDICAL	13,983	14,194	14,610	416	2.93%
1210	SUPERVISORS - B&G ADMIN.	BUILDINGS & GROUNDS	96,136	98,930	101,808	2,878	2.91%
5300	SUPERVISORS - BUS. SERV.	GENERAL SUPPORT	124,999	126,874	118,664	(8,210)	-6.47%
5300	SUPPLIES - LIBRARY	HAWLEY SCHOOL	10,696	10,995	9,639	(1,356)	-12.33%
5300	SUPPLIES - LIBRARY	SANDY HOOK SCHOOL	7,735	8,595	7,715	(880)	-10.24%
5300	SUPPLIES - LIBRARY	MIDDLE GATE SCHOOL	9,079	13,950	13,800	(150)	-1.08%
5300	SUPPLIES - LIBRARY	HEAD O'MEADOW SCH.	2,680	3,000	3,000	0	0.00%
5300	SUPPLIES - LIBRARY	REED INTERMEDIATE	12,433	10,856	10,646	(210)	-1.93%
5300	SUPPLIES - LIBRARY	MIDDLE SCHOOL	8,649	8,769	3,326	(5,443)	-62.07%

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5300	SUPPLIES - LIBRARY	HIGH SCHOOL	65,218	71,023	69,823	(1,200)	-1.69%
1121	TEACHERS - ALT. SCH./T.A.P.	HIGH SCHOOL	87,534	233,052	239,419	6,367	2.73%
1121	TEACHERS - ART	HAWLEY SCHOOL	73,435	74,504	75,719	1,215	1.63%
1121	TEACHERS - ART	SANDY HOOK SCHOOL	82,628	82,782	84,132	1,350	1.63%
1121	TEACHERS - ART	MIDDLE GATE SCHOOL	65,700	58,879	59,839	960	1.63%
1121	TEACHERS - ART	HEAD O'MEADOW SCH.	82,628	82,782	84,132	1,350	1.63%
1121	TEACHERS - ART	REED INTERMEDIATE	159,833	161,274	163,906	2,632	1.63%
1121	TEACHERS - ART	MIDDLE SCHOOL	178,208	180,428	183,371	2,943	1.63%
1121	TEACHERS - ART	HIGH SCHOOL	237,415	240,441	244,361	3,920	1.63%
1121	TEACHERS - BUSINESS ED	HIGH SCHOOL	237,052	249,858	254,532	4,674	1.87%
1121	TEACHERS - C.W.E.	HIGH SCHOOL	13,742	14,406	14,641	235	1.63%
1121	TEACHERS - CLASSROOM	HAWLEY SCHOOL	1,410,614	1,359,391	1,328,617	(30,774)	-2.26%
1121	TEACHERS - CLASSROOM	SANDY HOOK SCHOOL	1,835,232	1,794,583	1,744,874	(49,709)	-2.77%
1121	TEACHERS - CLASSROOM	MIDDLE GATE SCHOOL	1,501,884	1,432,017	1,450,517	18,500	1.29%
1121	TEACHERS - CLASSROOM	HEAD O'MEADOW SCH.	1,364,518	1,254,013	1,151,972	(102,041)	-8.14%
1121	TEACHERS - CLASSROOM	REED INTERMEDIATE	2,650,351	2,553,733	2,611,297	57,564	2.25%
1121	TEACHERS - CLASSROOM	HIGH SCHOOL	4,380	0	0	0	-
1121	TEACHERS - COMPUTER ED	REED INTERMEDIATE	64,446	62,570	63,590	1,020	1.63%
1121	TEACHERS - COMPUTER ED	MIDDLE SCHOOL	90,194	85,975	87,376	1,401	1.63%
1121	TEACHERS - ENGLISH	MIDDLE SCHOOL	673,225	689,616	700,865	11,249	1.63%
1121	TEACHERS - ENGLISH	HIGH SCHOOL	1,135,758	1,116,809	1,137,488	20,679	1.85%
1121	TEACHERS - FAMILY SCI.	MIDDLE SCHOOL	52,917	52,997	53,868	871	1.64%
1121	TEACHERS - GIFTED	SPECIAL ED.	127,628	83,045	84,399	1,354	1.63%
1121	TEACHERS - HEALTH ED	REED INTERMEDIATE	48,053	50,056	50,872	816	1.63%
1121	TEACHERS - HEALTH ED	MIDDLE SCHOOL	63,187	66,289	67,370	1,081	1.63%
1121	TEACHERS - HEALTH ED	HIGH SCHOOL	93,745	133,874	192,667	58,793	43.92%
1121	TEACHERS - LIFE MAN./CULINARY	HIGH SCHOOL	169,022	171,464	174,275	2,811	1.64%
1121	TEACHERS - MATH	MIDDLE SCHOOL	686,445	707,765	720,012	12,247	1.73%
1121	TEACHERS - MATH	HIGH SCHOOL	1,123,137	1,093,260	1,113,776	20,516	1.88%
1121	TEACHERS - MUSIC	HAWLEY SCHOOL	64,376	69,695	62,307	(7,388)	-10.60%
1121	TEACHERS - MUSIC	SANDY HOOK SCHOOL	124,416	108,992	110,759	1,767	1.62%
1121	TEACHERS - MUSIC	MIDDLE GATE SCHOOL	62,408	67,416	68,505	1,089	1.62%
1121	TEACHERS - MUSIC	HEAD O'MEADOW SCH.	95,305	95,492	97,037	1,545	1.62%
1121	TEACHERS - MUSIC	REED INTERMEDIATE	415,771	425,726	380,032	(45,694)	-10.73%
1121	TEACHERS - MUSIC	MIDDLE SCHOOL	369,785	378,856	385,030	6,174	1.63%
1121	TEACHERS - MUSIC	HIGH SCHOOL	232,874	241,319	245,208	3,889	1.61%
1121	TEACHERS - P.E.	HAWLEY SCHOOL	108,564	111,958	113,783	1,825	1.63%
1121	TEACHERS - P.E.	SANDY HOOK SCHOOL	146,552	142,424	144,746	2,322	1.63%
1121	TEACHERS - P.E.	MIDDLE GATE SCHOOL	147,927	151,622	154,094	2,472	1.63%
1121	TEACHERS - P.E.	HEAD O'MEADOW SCH.	109,739	79,854	81,156	1,302	1.63%

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1121	TEACHERS - P. E.	REED INTERMEDIATE	249,033	259,664	211,251	(48,413)	-18.64%
1121	TEACHERS - P. E.	MIDDLE SCHOOL	243,159	254,518	258,675	4,157	1.63%
1121	TEACHERS - P. E.	HIGH SCHOOL	459,045	425,956	432,688	6,732	1.58%
1121	TEACHERS - PROJECT ADVENTURE	MIDDLE SCHOOL	80,405	82,428	83,779	1,351	1.64%
1121	TEACHERS - READING	HAWLEY SCHOOL	60,066	62,570	63,590	1,020	1.63%
1121	TEACHERS - READING	SANDY HOOK SCHOOL	24,533	105,337	115,984	10,647	10.11%
1121	TEACHERS - READING	MIDDLE GATE SCHOOL	0	75,294	76,529	1,235	1.64%
1121	TEACHERS - READING	HEAD O' MEADOW SCH.	81,594	81,747	83,079	1,332	1.63%
1121	TEACHERS - READING	REED INTERMEDIATE	152,416	156,122	158,607	2,485	1.59%
1121	TEACHERS - READING	MIDDLE SCHOOL	223,248	151,624	165,785	14,161	9.34%
1121	TEACHERS - SCIENCE	MIDDLE SCHOOL	611,498	639,736	650,196	10,460	1.64%
1121	TEACHERS - SCIENCE	HIGH SCHOOL	1,482,807	1,542,820	1,624,608	81,788	5.30%
1121	TEACHERS - SOC. STUDIES	MIDDLE SCHOOL	663,143	689,402	700,650	11,248	1.63%
1121	TEACHERS - SOC. STUDIES	HIGH SCHOOL	1,042,350	1,146,571	1,158,745	12,174	1.06%
1121	TEACHERS - SP ED. H.S.	SPECIAL ED.	518,757	518,426	537,047	18,621	3.59%
1121	TEACHERS - SP. ED. PREK-8	SPECIAL ED.	1,694,232	1,731,282	1,725,411	(5,871)	-0.34%
1121	TEACHERS - SUMMER PROGRAMS	SPECIAL ED.	43,453	58,132	59,080	948	1.63%
1121	TEACHERS - TECH. ED	MIDDLE SCHOOL	85,814	85,975	87,376	1,401	1.63%
1121	TEACHERS - TECH. ED	HIGH SCHOOL	356,572	368,759	374,726	5,967	1.62%
1121	TEACHERS - WORLD LANG.	MIDDLE SCHOOL	367,299	373,455	326,898	(46,557)	-12.47%
1121	TEACHERS - WORLD LANG.	HIGH SCHOOL	833,008	846,936	860,959	14,023	1.66%
5700	TECH. SOFTWARE - TRANS.	TRANSPORTATION	0	7,120	0	(7,120)	-100.00%
4130	TELEPHONE & CABLE	BUILDINGS & GROUNDS	97,411	86,760	86,640	(120)	-0.14%
6900	TEXTBOOKS - ALT. SCH.	HIGH SCHOOL	0	1,725	1,500	(225)	-13.04%
6900	TEXTBOOKS - CLASSROOM	HAWLEY SCHOOL	20,736	22,281	23,773	1,492	6.70%
6900	TEXTBOOKS - CLASSROOM	SANDY HOOK SCHOOL	39,651	36,692	33,747	(2,945)	-8.03%
6900	TEXTBOOKS - CLASSROOM	MIDDLE GATE SCHOOL	34,178	29,991	31,497	1,506	5.02%
6900	TEXTBOOKS - CLASSROOM	HEAD O' MEADOW SCH.	26,182	17,020	17,814	794	4.67%
6900	TEXTBOOKS - CLASSROOM	REED INTERMEDIATE	5,801	776	776	0	0.00%
6900	TEXTBOOKS - CURR. DEVELOPMENT	STAFF SUPPORT	174,700	124,750	124,750	0	0.00%
6900	TEXTBOOKS - ENGLISH	MIDDLE SCHOOL	4,113	3,990	2,700	(1,290)	-32.33%
6900	TEXTBOOKS - ENGLISH	HIGH SCHOOL	8,937	8,960	8,960	0	0.00%
6900	TEXTBOOKS - MATH	REED INTERMEDIATE	21,880	21,820	13,669	(8,151)	-37.36%
6900	TEXTBOOKS - MATH	MIDDLE SCHOOL	1,124	0	0	0	-%
6900	TEXTBOOKS - MATH	HIGH SCHOOL	26,150	13,629	3,910	(9,719)	-71.31%
6900	TEXTBOOKS - MUSIC	HIGH SCHOOL	1,754	0	0	0	-%
6900	TEXTBOOKS - READING	REED INTERMEDIATE	13,264	13,921	10,780	(3,141)	-22.56%
6900	TEXTBOOKS - READING	MIDDLE SCHOOL	3,727	4,658	1,800	(2,858)	-61.36%
6900	TEXTBOOKS - SCIENCE	HIGH SCHOOL	7,298	12,404	7,027	(5,377)	-43.35%
6900	TEXTBOOKS - SOC. STUDIES	MIDDLE SCHOOL	3,302	4,140	3,450	(690)	-16.67%

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6900	TEXTBOOKS - SOC. STUDIES	HIGH SCHOOL	7,782	13,570	13,570	0	0.00%
6900	TEXTBOOKS - SP. ED. PREK-8	SPECIAL ED.	0	0	31,726	31,726	- %
6900	TEXTBOOKS - SUPER.	GENERAL SUPPORT	1,524	1,700	1,700	0	0.00%
6900	TEXTBOOKS - TECH. ED	HIGH SCHOOL	644	633	0	0	0.00%
6900	TEXTBOOKS - WORLD LANG.	MIDDLE SCHOOL	3,779	0	0	0	- %
6900	TEXTBOOKS - WORLD LANG.	HIGH SCHOOL	9,863	9,775	8,999	(776)	-7.94%
1263	THERAPISTS SALARIES - OCCUP/PHYSICAL	SPECIAL ED.	206,234	247,968	259,573	11,605	4.68%
1750	TOWN PLOWING	BUILDINGS & GROUNDS	18,000	18,000	18,000	0	0.00%
4110	TRANS. - LOCAL REG. ED	TRANSPORTATION	2,665,674	2,619,492	2,783,226	163,734	6.25%
4115	TRANS. - LOCAL SPECIAL ED	TRANSPORTATION	807,192	688,153	709,451	21,298	3.09%
4112	TRANS. - MAGNET SCH.	TRANSPORTATION	25,398	20	1,100	1,080	5400.00%
4113	TRANS. - NONNEWAUG	TRANSPORTATION	46,221	45,250	45,250	0	0.00%
4111	TRANS. - NON-PUBLIC/ST. ROSE	TRANSPORTATION	326,430	280,027	287,217	7,190	2.57%
4116	TRANS. - OUT-OF-DISTRICT	TRANSPORTATION	206,781	165,513	328,888	163,375	98.71%
4114	TRANS. - VO/TECH.	TRANSPORTATION	89,024	58,240	59,696	1,456	2.50%
1221	TRANS. ASSISTANT/CLERICAL	TRANSPORTATION	68,228	69,089	71,563	2,474	3.58%
1210	TRANS. DIRECTOR	TRANSPORTATION	70,013	70,013	0	(70,013)	-100.00%
4120	TRANS. INSURANCE	TRANSPORTATION	83,382	95,289	62,738	(32,551)	-34.16%
4160	TUITION - MAGNET SCH.	STAFF SUPPORT	40,000	60,000	71,360	11,360	18.93%
4160	TUITION - OUT-OF-DISTRICT	SPECIAL ED.	754,549	750,698	1,141,235	390,537	52.02%
4160	TUITION - VO/AG & VO/TECH	HIGH SCHOOL	45,960	55,144	53,952	(1,192)	-2.16%
2850	TUITION REIMBURSEMENT	EMPLOYEE BENEFITS	10,000	10,000	15,000	5,000	50.00%
1313	TUTORS - ESL	SPECIAL ED.	22,804	15,390	17,100	1,710	11.11%
1312	TUTORS - HOMEBOUND	SPECIAL ED.	178,974	87,439	87,439	0	0.00%
1311	TUTORS - IN SCHOOL	SPECIAL ED.	62,777	11,000	0	(11,000)	-100.00%
1313	TUTORS - MATH	MIDDLE SCHOOL	3,703	7,412	8,235	823	11.10%
1313	TUTORS - READING	HIGH SCHOOL	71,489	72,015	75,314	3,299	4.58%
2600	UNEMPLOYMENT COMP.	EMPLOYEE BENEFITS	46,896	196,640	294,631	97,991	49.83%
3221	WATER - H.	BUILDINGS & GROUNDS	3,402	3,800	3,800	0	0.00%
3227	WATER - H.S.	BUILDINGS & GROUNDS	39,076	49,200	49,200	0	0.00%
3223	WATER - M.G.	BUILDINGS & GROUNDS	7,007	7,900	7,900	0	0.00%
3226	WATER - M.S.	BUILDINGS & GROUNDS	7,214	8,300	8,300	0	0.00%
3220	WATER - MAINT.	BUILDINGS & GROUNDS	0	350	350	0	0.00%
3225	WATER - RIS	BUILDINGS & GROUNDS	13,650	15,800	15,800	0	0.00%
3222	WATER - S.H.	BUILDINGS & GROUNDS	5,755	6,500	6,500	0	0.00%
2700	WORKERS COMP.	EMPLOYEE BENEFITS	368,375	396,112	471,641	75,529	19.07%
TOTAL BUDGET			66,023,381	66,314,928	69,494,734	3,179,806	4.80%